## OFFICE OF THE ATTORNEY GENERAL



## **FISCAL YEAR 2008 BUDGET**

ATTORNEY GENERAL DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL				*				
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,415,015	256.81	11,436,861	267.80	11,436,861	267.80	11,436,861	267.80
ATTORNEY GENERAL	1,076,185	32.95	1,597,764	42.21	1,597,764	42.21	1,597,764	42.21
GAMING COMMISSION FUND	123,052	1.84	103,009	2.50	103,009	2.50	103,009	2.50
NRP-WATER POLLUTION PERMIT FEE	33,184	1.05	34,511	0.76	34,511	0.76	34,511	0.76
SOLID WASTE MANAGEMENT	33,184	0.54	34,511	0.76	34,511	0.76	34,511	0.76
PETROLEUM STORAGE TANK INS	22,757	0.37	23,667	0.50	23,667	0.50	23,667	0.50
MOTOR VEHICLE COMMISSION	39,592	0.71	35,976	1.00	35,976	1.00	35,976	1.00
NRP-AIR POLLUTION PERMIT FEE	33,160	0.69	34,486	0.75	34,486	0.75	34,486	0.75
SOIL AND WATER SALES TAX	11,055	0.42	11,497	0.25	11,497	0.25	11,497	0.25
MERCHANDISE PRACTICES	645,768	17.96	647,599	19.50	647,599	19.50	647,599	19.50
WORKERS COMPENSATION	290,511	6.14	248,891	6.50	248,891	6.50	248,891	6.50
WORKERS COMP-SECOND INJURY	1,691,713	46.14	1,718,395	46.00	1,718,395	46.00	1,718,395	46.00
LOTTERY ENTERPRISE	49,495	1.02	52,084	1.00	52,084	1.00	52,084	1.00
ATTORNEY GENERAL'S ANTITRUST	255,341	4.07	348,602	7.00	348,602	7.00	348,602	7.00
HAZARDOUS WASTE FUND	33,160	0.58	267,320	5.01	267,320	5.01	267,320	5.01
SAFE DRINKING WATER FUND	11,079	0.23	11,522	0.26	11,522	0.26	11,522	0.26
HAZARDOUS WASTE REMEDIAL	223,878	3.45	0	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	48,325	1.87	50,258	2.00	50,258	2.00	50,258	2.00
MINED LAND RECLAMATION	11,055	0.19	11,497	0.25	11,497	0.25	11,497	0.25
TOTAL - PS	15,047,509	377.03	16,668,450	404.05	16,668,450	404.05	16,668,450	404.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,840,921	0.00	1,598,892	0.00	1,598,692	0.00	1,598,692	0.00
ATTORNEY GENERAL	368,099	0.00	526,011	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	5,431	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	4,445	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	908,289	0.00	1,879,126	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	26,590	0.00	204,053	0.00	204,053	0.00	204,053	0.00

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**ATTORNEY GENERAL** 

**DECISION ITEM SUMMARY** 

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	922,751	0.00	1,021,726	0.00	1,020,726	0.00	1,020,726	0.00
ATTORNEY GENERAL'S ANTITRUST	6,975	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	4,715	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
HAZARDOUS WASTE REMEDIAL	10,165	0.00	, 0	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	6,138	0.00	26,295	0.00	26,295	0.00	26,295	0.00
MINED LAND RECLAMATION	2,263	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,312,960	0.00	5,780,869	0.00	5,779,669	0.00	5,779,669	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,213	0.00	0	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,213	0.00	0	0.00	1,200	0.00	1,200	0.00
TOTAL	19,364,682	377.03	22,449,319	404.05	22,449,319	404.05	22,449,319	404.05
CRIME VICTIMS' ADVOCATE - 1282001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,500	1.00	33,500	1.00
TOTAL - PS		0.00		0.00	33,500	1.00	33,500	1.00
EXPENSE & EQUIPMENT	ŭ	0.00	·	0.00	00,000		**,***	
GENERAL REVENUE	0	0.00	0	0.00	11,700	0.00	11,700	0.00
TOTAL - EE		0.00	0	0.00	11,700	0.00	11,700	0.00
TOTAL	0	0.00	0	0.00	45,200	1.00	45,200	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	339.977	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	47,932	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	ō	0.00	3,090	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,035	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,035	0.00
PETROLEUM STORAGE TANK INS	0	0.00	ō	0.00	Ō	0.00	710	0.00
MOTOR VEHICLE COMMISSION	0	0.00	. 0	0.00	0	0.00	1,079	0.00

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Budget Unit										
Decision Item	FY 2006		FY 2006	FY 2007		FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL	<u>-</u>			<del></del>						
GENERAL STRUCTURE ADJUSTMENT - 0000012										
PERSONAL SERVICES										
NRP-AIR POLLUTION PERMIT FEE		0	0.00		0	0.00	0	0.00	1,035	0.00
SOIL AND WATER SALES TAX		0	0.00		0	0.00	0	0.00	345	0.00
MERCHANDISE PRACTICES		0	0.00		0	0.00	0	0.00	19,427	0.00
WORKERS COMPENSATION		0	0.00		0	0.00	0	0.00	7,467	0.00
WORKERS COMP-SECOND INJURY		0	0.00		0	0.00	0	0.00	51,552	0.00
LOTTERY ENTERPRISE		0	0.00		0	0.00	0	0.00	1,563	0.00
ATTORNEY GENERAL'S ANTITRUST		0	0.00		0	0.00	0	0.00	10,458	0.00
HAZARDOUS WASTE FUND		0	0.00		0	0.00	0	0.00	8,020	0.00
SAFE DRINKING WATER FUND		0	0.00		0	0.00	0	0.00	346	0.00
INMATE INCAR REIMB ACT REVOLV		0	0.00		0	0.00	0	0.00	1,508	0.00
MINED LAND RECLAMATION		0	0.00		0	0.00	0	0.00	345	0.00
TOTAL - PS		0	0.00		0	0.00	0	0.00	496,924	0.00
TOTAL		0	0.00		0	0.00	0	0.00	496,924	0.00
HUMAN CLONING BAN ENFORCEMENT - 1282002										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	31,500	1.00	31,500	1.00
TOTAL - PS		0 -	0.00		0 -	0.00	31,500	1.00	31,500	1.00
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	11,700	0.00	11,700	0.00
TOTAL - EE		0	0.00		0	0.00	11,700	0.00	11,700	0.00
TOTAL		0	0.00		0	0.00	43,200	1.00	43,200	1.00
MCHR REPRESENTATION - 1282003						•	•			
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	75,000	2.00	75,000	2.00
TOTAL - PS	<del></del>	<del>-</del> 0 -	0.00		0	0.00	75,000	2.00	75,000	2.00
EXPENSE & EQUIPMENT										

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### DECISION ITEM SUMMARY

Budget Unit		<del></del>	·	<u></u>		· · · · · · · · · · · · · · · · · · ·		
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL		··········						
MCHR REPRESENTATION - 1282003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	23,400	0.00	23,400	0.00
TOTAL - EE		0.00	0	0.00	23,400	0.00	23,400	0.00
TOTAL		0.00	0	0.00	98,400	2.00	98,400	2.00
MIRA RECOVERIES - 1282004								
PERSONAL SERVICES								
INMATE INCAR REIMB ACT REVOLV		0 0.00		0.00	37,500	1.00	37,500	1.00
TOTAL - PS		0.00	0	0.00	37,500	1.00	37,500	1.00
EXPENSE & EQUIPMENT								
INMATE INCAR REIMB ACT REVOLV		0.00	0	0.00	19,345	0.00	19,345	0.00
TOTAL - EE		0.00	0	0.00	19,345	0.00	19,345	0.00
TOTAL		0 0.00	0	0.00	56,845	1.00	56,845	1.00
PSTIF FINANCIAL RESPONSIBILITY - 1282005								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	·	0.00	0	0.00	55,000	1.00	55,000	1.00
TOTAL - PS		0.00	0	0.00	55,000	1.00	55,000	1.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS		0.00	. <del> </del>		8,700	0.00	8,700	0.00
TOTAL - EE		0.00		0.00	8,700	0.00	8,700	0.00
TOTAL		0 0.00	0	0.00	63,700	1.00	63,700	1.00
SVP CONDITIONAL RELEASE - 1282006								
PERSONAL SERVICES								
GENERAL REVENUE		0.00	0		60,000	1.00	60,000	1.00
TOTAL - PS		0.00	0	0.00	60,000	1.00	60,000	1.00
EXPENSE & EQUIPMENT								

ATTORNEY GENERAL								DEC	ISION ITEM	SUMMARY
Budget Unit	···									
Decision Item	FY 2006	l	FY 2006	FY 2007		FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL										
SVP CONDITIONAL RELEASE - 1282006										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	11,700	0.00	11,700	0.00
TOTAL - EE		0	0.00		0	0.00	11,700	0.00	11,700	0.00
TOTAL			0.00			0.00	71,700	1.00	71,700	1.00

\$22,449,319

404.05

\$22,828,364

411.05

\$23,325,288

411.05

377.03

\$19,364,682

**GRAND TOTAL** 

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### **DECISION ITEM SUMMARY**

Budget Unit				· · · · · · · · · · · · · · · · · · ·		<del></del>	<del></del>	
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	148,839	3.93	157,510	5.50	157,510	5.50	157,510	5.50
ATTORNEY GENERAL	651,427	17.32	786,291	17.50	786,291	17.50	786,291	17.50
TOTAL - PS	800,266	21.25	943,801	23.00	943,801	23.00	943,801	23.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	105,385	0.00	150,164	0.00	150,164	0.00	150,164	0.00
ATTORNEY GENERAL	0	0.00	776,170	0.00	776,170	0.00	776,170	0.00
TOTAL - EE	105,385	0.00	926,334	0.00	926,334	0.00	926,334	0.00
TOTAL	905,651	21.25	1,870,135	23.00	1,870,135	23.00	1,870,135	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,724	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	23,588	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,312	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,312	0.00
GRAND TOTAL	\$905,651	21.25	\$1,870,135	23.00	\$1,870,135	23.00	\$1,898,447	23.00

ATTORNEY GENERAL							DEC	ISION ITEM	SUMMARY
Budget Unit								- 1.0	
Decision Item	FY 2006	J	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	-	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR_	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE	<del></del>						<u>.                                    </u>		
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	<del>.</del>	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	· · · · · · · · · · · · · · · · · · ·	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00

\$100,000

0.00

\$100,000

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0.00

0.00

\$0

**GRAND TOTAL** 

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### DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
ATTORNEY GENERAL TRUST					· · · · · · · · · · · · · · · · · · ·		<u></u>	
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	5,196,461	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	5,196,461	0.00	1	0.00	1	0.00	1	0.00
TOTAL	5,196,461	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$5,196,461	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ATTORNEY GENERAL						DEC	ISION ITEM	SUMMARY
Budget Unit		<del>-</del>						
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS	•							
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

### ATTORNEY GENERAL DECISION ITEM SUMMARY

Budget Unit						i		-
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

**ATTORNEY GENERAL** 

**DECISION ITEM SUMMARY** 

Budget Unit							ISION ITEM	
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER	<u> </u>							
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	44,688	0.81	131,921	3.00	131,921	3.00	131,921	3.00
MO OFFICE OF PROSECUTION SERV	202,044	4.25	273,367	6.00	273,367	6.00	273,367	6.00
TOTAL - PS	246,732	5.06	405,288	9.00	405,288	9.00	405,288	9.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	194,623	0.00	930,900	0.00	779,001	0.00	779,001	0.00
MO OFFICE OF PROSECUTION SERV	42,389	0.00	1,211,310	0.00	1,171,310	0.00	1,171,310	0.00
MO OFFICE-PROSECUTION SERVICES	103,786	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	340,798	0.00	2,292,210	0.00	2,100,311	0.00	2,100,311	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	40,147	0.00	0	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	1,970	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	42,117	0.00	0	0.00	191,899	0.00	191,899	0.00
TOTAL	629,647	5.06	2,697,498	9.00	2,697,498	9.00	2,697,498	9.00
GENERAL STRUCTURE ADJUSTMENT - 0000012	2							
PERSONAL SERVICES						•		
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,958	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,160	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,160	0.00
GRAND TOTAL	\$629,647	5.06	\$2,697,498	9.00	\$2,697,498	9.00	\$2,709,658	9.00

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### **DECISION ITEM SUMMARY**

Budget Unit	<del></del>	<del></del>						
Decision Item  Budget Object Summary  Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
MO OFFICE PROS SVC FED TRF				· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
CORE								
FUND TRANSFERS							•	
ATTORNEY GENERAL		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	(	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ATTORNEY GENERAL	DECISION ITEM SUMMARY
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Budget Unit	<del></del>							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,415,015	256.81	11,436,861	267.80	11,436,861	267.80	11,436,861	267.80
ATTORNEY GENERAL	1,076,185	32.95	1,597,764	42.21	1,597,764	42.21	1,597,764	42.21
GAMING COMMISSION FUND	123,052	1.84	103,009	2.50	103,009	2.50	103,009	2.50
NRP-WATER POLLUTION PERMIT FEE	33,184	1.05	34,511	0.76	34,511	0.76	34,511	0.76
SOLID WASTE MANAGEMENT	33,184	0.54	34,511	0.76	34,511	0.76	34,511	0.76
PETROLEUM STORAGE TANK INS	22,757	0.37	23,667	0.50	23,667	0.50	23,667	0.50
MOTOR VEHICLE COMMISSION	39,592	0.71	35,976	1.00	35,976	1.00	35,976	1.00
NRP-AIR POLLUTION PERMIT FEE	33,160	0.69	34,486	0.75	34,486	0.75	34,486	0.75
SOIL AND WATER SALES TAX	11,055	0.42	11,497	0.25	11,497	0.25	11,497	0.25
MERCHANDISE PRACTICES	645,768	17.96	647,599	19.50	647,599	19.50	647,599	19.50
WORKERS COMPENSATION	290,511	6.14	248,891	6.50	248,891	6.50	248,891	6.50
WORKERS COMP-SECOND INJURY	1,691,713	46.14	1,718,395	46.00	1,718,395	46.00	1,718,395	46.00
LOTTERY ENTERPRISE	49,495	1.02	52,084	1.00	52,084	1.00	52,084	1.00
ATTORNEY GENERAL'S ANTITRUST	255,341	4.07	348,602	7.00	348,602	7.00	348,602	7.00
HAZARDOUS WASTE FUND	33,160	0.58	267,320	5.01	267,320	5.01	267,320	5.01
SAFE DRINKING WATER FUND	11,079	0.23	11,522	0.26	11,522	0.26	11,522	0.26
HAZARDOUS WASTE REMEDIAL	223,878	3.45	. 0	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	48,325	1.87	50,258	2.00	50,258	2.00	50,258	2.00
MINED LAND RECLAMATION	11,055	0.19	11,497	0.25	11,497	0.25	11,497	0.25
TOTAL - PS	15,047,509	377.03	16,668,450	404.05	16,668,450	404.05	16,668,450	404.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,840,921	0.00	1,598,892	0.00	1,598,692	0.00	1,598,692	0.00
ATTORNEY GENERAL	368,099	0.00	526,011	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	5,431	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	4,445	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	908,289	0.00	1,879,126	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	26,590	0.00	204,053	0.00	204,053	0.00	204,053	0.00

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	922,751	0.00	1,021,726	0.00	1,020,726	0.00	1,020,726	0.00
ATTORNEY GENERAL'S ANTITRUST	6,975	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	4,715	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
HAZARDOUS WASTE REMEDIAL	10,165	0.00	0	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	6,138	0.00	26,295	0.00	26,295	0.00	26,295	0.00
MINED LAND RECLAMATION	2,263	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,312,960	0.00	5,780,869	0.00	5,779,669	0.00	5,779,669	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,213	0.00	0	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,213	0.00	0	0.00	1,200	0.00	1,200	0.00
TOTAL	19,364,682	377.03	22,449,319	404.05	22,449,319	404.05	22,449,319	404.05
CRIME VICTIMS' ADVOCATE - 1282001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,500	1.00	33,500	1.00
TOTAL - PS	0	0.00	0	0.00	33,500	1.00	33,500	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,700	0.00	11,700	0.00
TOTAL - EE	0	0.00	0	0.00	11,700	0.00	11,700	0.00
TOTAL	0	0.00	0	0.00	45,200	1.00	45,200	1.00
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PERSONAL SERVICES								

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**GENERAL REVENUE** 

ATTORNEY GENERAL

**GAMING COMMISSION FUND** 

SOLID WASTE MANAGEMENT

MOTOR VEHICLE COMMISSION

PETROLEUM STORAGE TANK INS

NRP-WATER POLLUTION PERMIT FEE

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ATTORNEY GENERAL	DECISION ITEM SUMMARY

Budget Unit							· <del>-</del>		
Decision Item	FY 2006	FY 2006	FY 2007	F	Y 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	Вι	JDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL				_					
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
NRP-AIR POLLUTION PERMIT FEE		0.00		0	0.00	0	0.00	1,035	0.00
SOIL AND WATER SALES TAX		0.00		0	0.00	0	0.00	345	0.00
MERCHANDISE PRACTICES		0.00		0	0.00	0	0.00	19,427	0.00
WORKERS COMPENSATION		0.00		0	0.00	0	0.00	7,467	0.00
WORKERS COMP-SECOND INJURY		0.00		0	0.00	0	0.00	51,552	0.00
LOTTERY ENTERPRISE		0.00		0	0.00	0	0.00	1,563	0.00
ATTORNEY GENERAL'S ANTITRUST		0.00		0	0.00	0	0.00	10,458	0.00
HAZARDOUS WASTE FUND		0.00		0	0.00	0	0.00	8,020	0.00
SAFE DRINKING WATER FUND		0.00		0	0.00	0	0.00	346	0.00
INMATE INCAR REIMB ACT REVOLV		0.00		0	0.00	0	0.00	1,508	0.00
MINED LAND RECLAMATION		0.00		0	0.00	0	0.00	345	0.00
TOTAL - PS		0.00		0	0.00	0	0.00	496,924	0.00
TOTAL		0.00		0	0.00	0	0.00	496,924	0.00
HUMAN CLONING BAN ENFORCEMENT - 1282002									
PERSONAL SERVICES									
GENERAL REVENUE		0.00		0	0.00	31,500	1.00	31,500	1.00
TOTAL - PS		0.00		<u> </u>	0.00	31,500		31,500	1.00
EXPENSE & EQUIPMENT						·		,	
GENERAL REVENUE		0.00		0	0.00	11,700	0.00	11,700	0.00
TOTAL - EE		0.00		<u> </u>	0.00	11,700		11,700	0.00
TOTAL	, , , , , , ,	0.00		0	0.00	43,200	1.00	43,200	1.00
MCHR REPRESENTATION - 1282003									
PERSONAL SERVICES									
GENERAL REVENUE		0.00		0	0.00	75,000	2.00	75,000	2.00
TOTAL - PS		0.00		<del>_</del>	0.00	75,000		75,000	2.00
		0.00		U	0.00	75,000	2.00	75,000	2.00
EXPENSE & EQUIPMENT									

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### **DECISION ITEM SUMMARY**

Budget Unit							<del>-</del>	
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
MCHR REPRESENTATION - 1282003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	23,400	0.00	23,400	0.00
TOTAL - EE		0.00	0	0.00	23,400	0.00	23,400	0.00
TOTAL		0.00	0	0.00	98,400	2.00	98,400	2.00
MIRA RECOVERIES - 1282004								
PERSONAL SERVICES								
INMATE INCAR REIMB ACT REVOLV		0.00	0	0.00	37,500	1.00	37,500	1.00
TOTAL - PS		0.00	0	0.00	37,500	1.00	37,500	1.00
EXPENSE & EQUIPMENT								
INMATE INCAR REIMB ACT REVOLV		0.00	0	0.00	19,345	0.00	19,345	0.00
TOTAL - EE		0.00	0	0.00	19,345	0.00	19,345	0.00
TOTAL		0.00	0	0.00	56,845	1.00	56,845	1.00
PSTIF FINANCIAL RESPONSIBILITY - 1282005								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS		0.00	0	0.00	55,000	1.00	55,000	1.00
TOTAL - PS	I	0.00	0	0.00	55,000	1.00	55,000	1.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS		0.00	0	0.00	8,700	0.00	8,700	0.00
TOTAL - EE		0.00	0	0.00	8,700	0.00	8,700	0.00
TOTAL	1	0.00	0	0.00	63,700	1.00	63,700	1.00
SVP CONDITIONAL RELEASE - 1282006								
PERSONAL SERVICES								
GENERAL REVENUE		0.00	0	0.00	60,000	1.00	60,000	1.00
TOTAL - PS		0.00	0	0.00	60,000	1.00	60,000	1.00
EXPENSE & EQUIPMENT								

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ATTORNEY GENERAL						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
SVP CONDITIONAL RELEASE - 1282006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00		0.00	11,700	0.00	11,700	0.00
TOTAL - EE	****	0.00		0.00	11,700	0.00	11,700	0.00

0

\$22,449,319

0.00

404.05

1.00

411.05

71,700

\$22,828,364

1.00

411.05

71,700

\$23,325,288

0.00

377.03

0

\$19,364,682

TOTAL

**GRAND TOTAL** 

#### **CORE DECISION ITEM**

Department:	Office of the At	torney Gene	ral		Budget Unit	28201C			
Division					_				
Core - Operating	Budget								
1. CORE FINAN	CIAL SUMMARY								
	F	Y 2008 Budg	et Request			FY 200	B Governor's	s Recomme	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	11,436,861	1,597,764	3,633,825	16,668,450	PS	11,436,861	1,597,764	3,633,825	16,668,450
EE	1,598,892	526,011	3,655,966	5,780,869	EE	1,598,892	526,011	3,655,966	5,780,869
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Fotal</b>	13,035,753	2,123,775	7,289,791	22,449,319	Total	13,035,753	2,123,775	7,289,791	22,449,319
FTE	267.80	42.21	94.04	404.05	FTE	267.80	42.21	94.04	404.05
Est. Fringe	5,599,487	782,265	1,779,121	8,160,873	Est. Fringe	5,599,487	782,265	1,779,121	8,160,873
Note: Fringes bu	dgeted in House E	3ill 5 except fo	or certain frin	ges	Note: Fringe:	s budgeted in	House Bill 5	except for ce	rtain fringes
budgeted directly	to MoDOT, Highw	vay Patrol, an	d Conservati	ion.	budgeted dire	ectly to MoDO	T, Highway P	atrol, and Co	nservation.
Other Funds:					Other Funds:				

### 2. CORE DESCRIPTION

As the state's chief legal officer, the Attorney General is required to:

- \*\* Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and all courts of appeal;
- \*\* Institute in the name and on behalf of the state, all civil suits and other proceedings necessary to protect the state's rights, interests or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interest are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged;
- \*\* Render official opinions to the General Assembly, the Governor, Secretary of State, Auditor, Treasurer, the heads of various departments and the circuit or prosecuting attorneys on questions of law relating to their duties;
- \*\* Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding any office or move to oust any public official for misfeasance, nonfeasance or malfeasance in office.

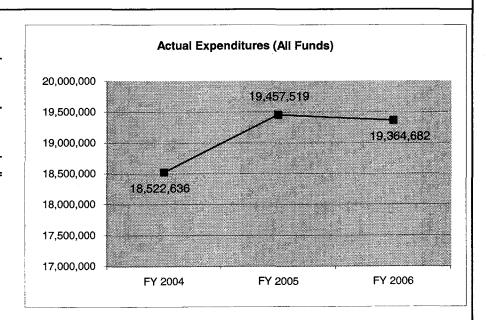
#### **CORE DECISION ITEM**

Department:	Office of the Attorney General	Budget Unit 28201C
Division		<u> </u>
Core - Operation	na Rudaet	

### 3. PROGRAM LISTING (list programs included in this core funding)

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	20,506,177	21,677,582	21,517,794	22,449,319
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,506,177	21,677,582	21,517,794	N/A
Actual Expenditures (All Funds)	18,522,636	19,457,519	19,364,682	N/A
Unexpended (All Funds)	1,983,541	2,220,063	2,153,112	N/A
Unexpended, by Fund:				
General Revenue	14,787	3,554	21,693	N/A
Federal	569,585	740,573	624,587	N/A
Other	1,399,169	1,475,936	1,506,832	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

### **CORE DECISION ITEM**

Department:	Office of the Attorney General	Budget Unit 28201C	_
Division			
Core - Operating	Budget		

# ATTORNEY GENERAL DECISION ITEM DETAIL Budget Unit FY 2006 FY 2006 FY 2007 FY 2008 FY 2

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	104,332	1.00	104,332	1.00	104,332	1.00	104,332	1.00
DEPUTY ATTORNEY GENERAL	104,330	1.00	108,503	1.00	104,330	1.00	104,330	1.00
ASST ATTORNEY GENERAL, DIV DIR	799,500	9.97	831,931	9.00	703,694	8.00	703,694	8.00
ASSISTANT ATTORNEY GENERAL	8,114,958	175.46	9,002,951	201.71	9,101,781	201.96	9,101,781	201.96
ASSISTANT ATTORNEY GENERAL IV	386,431	4.00	721,817	10.75	700,497	10.50	700,497	10.50
LEGAL SECRETARY	0	0.00	50,000	2.00	50,000	2.00	50,000	2.00
LEGAL INTERN	133,631	6.70	163,488	6.00	163,488	6.00	163,488	6.00
INTERN	144,357	9.79	170,768	6.00	170,768	6.00	170,768	6.00
DIRECTOR OF ADMINISTRATION	99,956	0.99	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	102,950	1.00	107,068	1.00	104,330	1.00	104,330	1.00
DIRECTOR OF COMMUNICATIONS	65,000	1.00	67,600	1.00	67,600	1.00	67,600	1.00
DIRECTOR OF POLICY	75,421	1.00	78,438	1.00	78,438	1.00	78,438	1.00
DEPUTY CHIEF OF STAFF	0	0.00	104,125	1.00	104,330	1.00	104,330	1.00
PRESS SECRETARY	52,494	0.99	52,000	1.00	58,032	1.00	58,032	1.00
GRAPHIC ARTS SPECIALIST	30,800	0.67	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	1,771	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	50,000	1.00	66,445	2.00	66,445	2.00	66,445	2.00
PERSONNEL OFFICER	58,947	1.04	57,200	1.00	57,200	1.00	57,200	1.00
FISCAL OFFICER	48,896	1.00	52,000	1.00	52,000	1.00	52,000	1.00
FISCAL CLERK	29,500	1.00	62,591	2.00	62,591	2.00	62,591	2.00
ACCTNG ANALYST I	36,292	1.00	31,200	1.00	38,480	1.00	38,480	1.00
PERSONNEL CLERK	38,396	1.00	41,600	1.00	41,600	1.00	41,600	1.00
INFORMATION SYSTEMS MANAGER	67,512	1.00	68,848	1.00	72,408	1.00	72,408	1.00
INFORMATION SYSTEMS SPECIALIST	200,037	4.71	153,713	3.34	203,713	5.34	203,713	5.34
INVESTIGATOR I	963,461	30.84	1,041,574	30.00	1,056,138	31.00	1,056,138	31.00
PARALEGAL.	390,260	14.92	421,600	16.00	470,520	18.00	470,520	18.00
CHIEF INVESTIGATOR	58,000	1.01	47,840	1.00	63,320	1.00	63,320	1.00
INVESTIGATOR II	47,200	1.00	43,066	1.00	43,066	1.00	43,066	1.00
VICTIM'S ADVOCATE	99,917	3.00	104,657	3.00	104,657	3.00	104,657	3.00
EXECUTIVE SECRETARY	237,874	6.01	168,272	4.00	168,272	4.00	168,272	4.00
ADMINISTRATIVE SECRETARY	159,643	5.04	150,592	4.00	150,592	4.00	150,592	4.00
LEGAL SECRETARY	1,767,623	68.52	1,996,277	67.75	1,939,310	65.75	1,939,310	65.75

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ATTORNEY GENERAL DECISION ITEM DETAIL

ATTORNET GENERAL							ECISION II	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								•
CORE								
DATA ENTRY CLERK	120,265	4.99	137,800	5.00	126,568	4.00	126,568	4.00
RECEPTIONIST	142,397	5.78	130,078	6.50	130,078	6.50	130,078	6.50
LIBRARIAN	29,393	1.00	29,932	1.00	30,569	1.00	30,569	1.00
CLERK MESSENGER	95,144	3.99	115,440	5.00	105,211	4.00	105,211	4.00
ADMINISTRATIVE ASSISTANT	133,221	3.54	124,800	3.00	117,520	3.00	117,520	3.00
MAILROOM SUPERVISOR	57,600	2.00	59,904	2.00	56,572	2.00	56,572	2.00
TOTAL - PS	15,047,509	377.03	16,668,450	404.05	16,668,450	404.05	16,668,450	404.05
TRAVEL, IN-STATE	470,260	0.00	474,887	0.00	474,887	0.00	474,887	0.00
TRAVEL, OUT-OF-STATE	108,802	0.00	77,627	0.00	77,627	0.00	77,627	0.00
FUEL & UTILITIES	32,302	0.00	16,902	0.00	16,902	0.00	16,902	0.00
SUPPLIES	1,016,701	0.00	1,014,647	0.00	1,017,448	0.00	1,017,448	0.00
PROFESSIONAL DEVELOPMENT	178,411	0.00	119,560	0.00	119,761	0.00	119,761	0.00
COMMUNICATION SERV & SUPP	439,333	0.00	444,821	0.00	444,817	0.00	444,817	0.00
PROFESSIONAL SERVICES	1,390,169	0.00	1,273,377	0.00	1,272,378	0.00	1,272,378	0.00
JANITORIAL SERVICES	81,866	0.00	37,168	0.00	37,168	0.00	37,168	0.00
M&R SERVICES	206,669	0.00	239,568	0.00	239,569	0.00	239,569	0.00
COMPUTER EQUIPMENT	164,404	0.00	210,069	0.00	209,969	0.00	209,969	0.00
MOTORIZED EQUIPMENT	75,767	0.00	45,237	0.00	46,337	0.00	46,337	0.00
OFFICE EQUIPMENT	84,805	0.00	92,141	0.00	91,141	0.00	91,141	0.00
OTHER EQUIPMENT	13,050	0.00	9,758	0.00	9,758	0.00	9,758	0.00
PROPERTY & IMPROVEMENTS	1,890	0.00	0	0.00	1,001	0.00	1,001	0.00
REAL PROPERTY RENTALS & LEASES	3,827	0.00	82,360	0.00	82,358	0.00	82,358	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	3,457	0.00	10,399	0.00	10,400	0.00	10,400	0.00
MISCELLANEOUS EXPENSES	41,247	0.00	56,022	0.00	56,022	0.00	56,022	0.00
REBILLABLE EXPENSES	0	0.00	1,576,326	0.00	1,572,126	0.00	1,572,126	0.00
TOTAL - EE	4,312,960	0.00	5,780,869	0.00	5,779,669	0.00	5,779,669	0.00

						DECISION ITE	EM DETAIL
FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
				•			
4,213	0.00	0	0.00	1,200	0.00	1,200	0.00
4,213	0.00	0	0.00	1,200	0.00	1,200	0.00
\$19,364,682	377.03	\$22,449,319	404.05	\$22,449,319	404.05	\$22,449,319	404.05
\$12,259,149	256.81	\$13,035,753	267.80	\$13,035,753	267.80	\$13,035,753	267.80
\$1,444,284	32.95	\$2,123,775	42.21	\$2,123,775	42.21	\$2,123,775	42.21
\$5,661,249	87.27	\$7,289,791	94.04	\$7,289,791	94.04	\$7,289,791	94.04
	4,213 4,213 4,213 \$19,364,682 \$12,259,149 \$1,444,284	ACTUAL FTE  4,213 0.00 4,213 0.00 \$19,364,682 377.03  \$12,259,149 256.81 \$1,444,284 32.95	ACTUAL BUDGET DOLLAR  4,213 0.00 0 4,213 0.00 0 \$19,364,682 377.03 \$22,449,319  \$12,259,149 256.81 \$13,035,753 \$1,444,284 32.95 \$2,123,775	ACTUAL DOLLAR FTE BUDGET FTE  4,213 0.00 0 0.00  4,213 0.00 0 0.00  \$19,364,682 377.03 \$22,449,319 404.05  \$12,259,149 256.81 \$13,035,753 267.80  \$1,444,284 32.95 \$2,123,775 42.21	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DOLLAR  4,213 0.00 0 0.00 1,200 4,213 0.00 0 0.00 1,200 4,213 0.00 0 0.00 1,200 \$19,364,682 377.03 \$22,449,319 404.05 \$22,449,319  \$12,259,149 256.81 \$13,035,753 267.80 \$13,035,753 \$1,444,284 32.95 \$2,123,775 42.21 \$2,123,775	FY 2006         FY 2006         FY 2007         FY 2007         FY 2008         FY 2008           ACTUAL         ACTUAL         BUDGET         BUDGET         DEPT REQ         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           4,213         0.00         0         0.00         1,200         0.00           4,213         0.00         0         0.00         1,200         0.00           \$19,364,682         377.03         \$22,449,319         404.05         \$22,449,319         404.05           \$12,259,149         256.81         \$13,035,753         267.80         \$13,035,753         267.80           \$1,444,284         32.95         \$2,123,775         42.21         \$2,123,775         42.21	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR  4,213 0.00 0 0.00 1,200 0.00 1,200 0.00 1,200 4,213 0.00 0 0 0.00 1,200 0.00 1,200 1

### **CORE RECONCILIATION DETAIL**

### ATTORNEY GENERAL

### OFFICE OF ATTORNEY GENERAL

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	404.05	11,436,861	1,597,764	3,633,825	16,668,450	
		EE	0.00	1,598,892	526,011	3,655,966	5,780,869	
		Total	404.05	13,035,753	2,123,775	7,289,791	22,449,319	-    -
DEPARTMENT CO	RE ADJUSTME	ENTS						
Core Reallocation	1835 4012	EE	0.00	0	0	(1,000)	(1,000)	Core Reallocation.
Core Reallocation	1835 7586	EE	0.00	(200)	0	0	(200)	Core Reallocation.
Core Reallocation	1835 4012	PD	0.00	0	0	1,000	1,000	Core Reallocation.
Core Reallocation	1835 7586	PD	0.00	200	0	0	200	Core Reallocation.
NET DE	EPARTMENT (	CHANGES	0.00	0	0	0	0	
DEPARTMENT CO	RE REQUEST							
	·	PS	404.05	11,436,861	1,597,764	3,633,825	16,668,450	
		EE	0.00	1,598,692	526,011	3,654,966	5,779,669	
		PD	0.00	200	0	1,000	1,200	-
		Total	404.05	13,035,753	2,123,775	7,289,791	22,449,319	- -
GOVERNOR'S REC	OMMENDED	CORE			-			
		PS	404.05	11,436,861	1,597,764	3,633,825	16,668,450	
		EE	0.00	1,598,692	526,011	3,654,966	5,779,669	
		PD	0.00	200	0	1,000	1,200	
		Total	404.05	13,035,753	2,123,775	7,289,791	22,449,319	- -

### **FINANCIAL HISTORY**

### ATTORNEY GENERAL

### **OFFICE OF ATTORNEY GENERAL**

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	20,506,177	21,677,582	21,517,794	22,449,319
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,506,177	21,677,582	21,517,794	N/A
Actual Expenditures (All Funds)	18,522,636	19,457,519	19,364,682	N/A
Unexpended (All Funds)	1,983,541	2,220,063	2,153,112	N/A
Unexpended, by Fund:				
General Revenue	14,787	3,554	21,693	N/A
Federal	569,585	740,573	624,587	N/A
Other	1,399,169	1,475,936	1,506,832	N/A

### **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER 28201C		DEPARTMENT: Attorney General's Office				
BUDGET UNIT NAME: Core Operating Bud	dget	DIVISION:				
1. Provide the amount by fund of personal so requesting in dollar and percentage terms an provide the amount by fund of flexibility you	nd explain why the flexibi	lity is needed. If 1	lexibility is being requested among divisions,			
	DEPARTME	NT REQUEST				
PS - \$16,668,450 100% E&E - <u>\$5,779,669</u> 100% \$22,448,119	*					
2. Estimate how much flexibility will be used Year Budget? Please specify the amount.	for the budget year. Ho	w much flexibility	was used in the Prior Year Budget and the Current			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	UNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
10% 3. Please explain how flexibility was used in the p	10%		10%			
5. Flease explain now hexibility was used in the p	onor and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	:		CURRENT YEAR EXPLAIN PLANNED USE			
100% Flexibility			100% Flexibility			

### **FINANCIAL HISTORY**

### ATTORNEY GENERAL

**OVERTIME** 

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	4,680	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	4,680	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	4,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,000	N/A
Federal	0	0	500	N/A
Other	0	0	1,180	N/A

I Name: Cos	st-of-Living Adjustme	nt		) #					
. AMOUNT (	OF REQUEST	<del>-</del>	<u> </u>			<u> </u>		· · · · · · · · · · · · · · · · · · ·	
		008 Budget	Request		·	FY 2008	Governor's	Recommend	lation
		Federal Federal	Other	Total		GR	Fed	Other	Total
S	0	0	0	0	PS	339,977	51,890	117,217	509,084
<b></b>	0	0	0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	• 0
RF	0	0	00	0	TRF	0	00	0	0
otal		00	0	0	Total	339,977	51,890	117,217	509,084
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	166,453	25,405	57,389	249,248
ther Funds:	EST CAN BE CATEGO	DIZED AC:			Other Funds:	etly to MoDOT,			
I IIIS NEQU		HIZED AS:	·						
	New Legislation				Program			und Switch	
<del></del>	Federal Mandate				am Expansion	_		ost to Conting	
	GR Pick-Up Pay Plan		_	•	Request			quipment Re	piacement
Х	Pav Plan			Other					

ATTORNEY GENERAL							DECISION 17	TEM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,130	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	21,111	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	273,055	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	21,015	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,500	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	4,905	0.00
INTERN	0	0.00	0	0.00	0	0.00	5,123	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,130	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,028	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	2,353	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,130	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	1,741	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,993	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,716	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,560	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	1,877	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	1,154	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,248	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	2,172	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	6,111	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	31,684	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	14,116	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,900	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,292	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	3,140	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	5,048	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	4,518	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	58,179	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	3,797	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	3,902	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	917	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	3,156	0.00

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ATTORNEY GENERAL							DECISION ITEM DETAI			
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OFFICE OF ATTORNEY GENERAL										
GENERAL STRUCTURE ADJUSTMENT - 0000012										
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,526	0.00		
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,697	0.00		
TOTAL - PS	0	0.00	0	0.00	0	0.00	496,924	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$496,924	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$339,977	0.00		
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,932	0.00		
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$109,015	0.00		

# 

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	C	0.00	0	0.00	0	0.00	2,400	0.00
ASSISTANT ATTORNEY GENERAL	C	0.00	0	0.00	0	0.00	5,082	0.00
LEGAL SECRETARY	C	0.00	0	0.00	0	0.00	317	0.00
LEGAL INTERN	C	0.00	0	0.00	0	0.00	400	0.00
INFORMATION SYSTEMS SPECIALIST	C	0.00	0	0.00	0	0.00	1,893	0.00
ADMINISTRATIVE ASSISTANT	C	0.00	0	0.00	0	0.00	2,068	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	12,160	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,160	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,958	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,202	0.00

DECISION ITEM DETAIL

**NEW DECISION ITEM** 

Discrimination   Disc					RANK: _	2	OF_	2			
Division: Medicaid Fraud Unit with Personal Service   Di Name: Cost-of-Living Adjustment	Department: A	Attorney General				Budge	Unit 28	8201C			
Discrimination   Disc	Division: Med	icaid Fraud Unit w	ith Personal S	Service	<del></del>	3					
PY 2008 Budget Request GR   Federal   Other   Total   PS   (R					<b>l</b> #						
FY 2008 Budget Request   Folder   Fo						· · · · · · · · · · · · · · · · · · ·	_				
Second   GR	1. AMOUNT O	F REQUEST				·					
PS											
SEE   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Federal		Total					Other	
SSD		0	0	0	0			4,724	23,588	0	28,312
TRF		0	0	0	0			. 0	0	0	0
Total 0 0 0 0 0 0 Total 4,724 23,588 0 28,312  FIE		0	0	0	0			0	0 .	0	0
FIE 0.00 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.						TRF			<u> </u>	0	00
Est. Fringe	l'otal	0	0	0	0	Total	_	4,724	23,588	0	28,312
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:  Other Funds:  New Legislation Federal Mandate GR Pick-Up GR Pick-Up Ay Plan  Other:  New Program Federal Mandate GR Pick-Up Ay Plan  Other:  New Program Federal Mandate GR Pick-Up Ay Plan  Other:  New Program Federal Mandate Federal Mandat	TE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:  Other Funds:  New Legislation Federal Mandate GR Pick-Up GR Pick-Up Ay Plan  Other:  New Program Federal Mandate GR Pick-Up Ay Plan  Other:  New Program Federal Mandate GR Pick-Up Ay Plan  Other:  New Program Federal Mandate Federal Mandat	Est Erings	Т	0.1			Est Ent		0.010	11 540		12.062
Dither Funds:  Other Funds:  Other Funds:  New Legislation Federal Mandate GR Pick-Up GR Pay Plan  Other:  WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			V 1			Note: F	nge	udantad in H			
Other Funds:  C. THIS REQUEST CAN BE CATEGORIZED AS:  New Legislation Federal Mandate GR Pick-Up Space Request Value  This Pay Plan  Other:  Other Funds:  Pund Switch Cost to Continue Equipment Replacement Other:  Other:  Description of the Cost to Continue Equipment Replacement Cost to Continue Equipment Replacement Equipment Replacement Other:											
New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement X Pay Plan Other:  B. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	dageted direct	y to MODOT, Highw	ay Falloi, and	Conservation	·	buagete	a unecn	y lo wodo,	riigiiway Fai	ioi, and Cons	ervation.
New Legislation Federal Mandate Federal Mandate GR Pick-Up Space Request Other:  B. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Other Funds:					Other F	unds:				
New Legislation Federal Mandate Federal Mandate GR Pick-Up Space Request Other:  WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.						<u> </u>					<del> </del>
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Y Pay Plan Other:  WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	. THIS REQUE	ST CAN BE CATE	GORIZED AS:					<del></del>			
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Y Pay Plan Other:  WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		New Legislation			Ne	ew Program			F	und Switch	
GR Pick-Up  Pay Plan  Other:  Equipment Replacement Other:  WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.						_					ıe
X Pay Plan Other:  No. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		***		•							
WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Y					•		_		qaipinoni i iop	, accomon
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	^	_' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '				<u></u>					
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	WHY IS THE	S ELINDING NEEDS	D2 BBOVIDI	AN EVOLAN	IATION FOR	ITEMS CHECKED	IN 40 II	NOLLINE THE	EEDEDAL	OD STATE S	TATUTORY
					IATION FOR	HEINIS CHECKED	114 #Z. II	NCLODE IN	E FEDERAL	ORSIALES	IAIUIUNI UI
The Governor has recommended a 3% cost-of-living adjustment for all employees, excluding elected officials, legislators and judges.	CONSTITUTION	NAL AUTHURIZATI	UN FUR ITIE	PROGRAM.	<del></del>						
The Governor has recommended a 3% cost-of-living adjustment for all employees, excluding elected officials, legislators and judges.											
	The Governor h	as recommended a	3% cost-of-liv	ing adjustmen	it for all emplo	yees, excluding ele	ected office	cials, legislato	ors and judge	es.	
				0 ,	•	, ,		, 0	, 0		

#### ATTORNEY GENERAL

### **DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	(	0.00	0	0.00	0	0.00	2,250	0.00
ASSISTANT ATTORNEY GENERAL	(	0.00	0	0.00	0	0.00	7,394	0.00
ASSISTANT ATTORNEY GENERAL IV	(	0.00	0	0.00	0	0.00	1,919	0.00
INFORMATION SYSTEMS SPECIALIST	(	0.00	0	0.00	0	0.00	1,339	0.00
INVESTIGATOR !	(	0.00	0	0.00	0	0.00	6,689	0.00
AUDITOR	(	0.00	0	0.00	0	0.00	3,600	0.00
CHIEF INVESTIGATOR	(	0.00	0	0.00	0	0.00	1,466	0.00
LEGAL SECRETARY	(	0.00	0	0.00	0	0.00	1,609	0.00
RECEPTIONIST	(	0.00	0	0.00	0	0.00	711	0.00
REGISTERED NURSE	(	0.00	0	0.00	0	0.00	1,335	0.00
TOTAL - PS	(	0.00	0	0.00	0	0.00	28,312	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,312	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,724	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,588	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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ATTORNEY GENERAL						D	ECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL						·		
CRIME VICTIMS' ADVOCATE - 1282001								
VICTIM'S ADVOCATE		0.00	0	0.00	33,500	1.00	33,500	1.00
TOTAL - PS	(	0.00	0	0.00	33,500	1.00	33,500	1.00
TRAVEL, IN-STATE	(	0.00	0	0.00	4,100	0.00	4,100	0.00
SUPPLIES	(	0.00	0	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	(	0.00	0	0.00	3,350	0.00	3,350	0.00
MISCELLANEOUS EXPENSES	(	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	(	0.00	0	0.00	11,700	0.00	11,700	0.00
GRAND TOTAL	\$(	0.00	\$0	0.00	\$45,200	1.00	\$45,200	1.00
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$45,200	1.00	\$45,200	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**RANK**: 1 OF 6

	torney General's	Office			Budget Unit	28201C			
Division: Litigat									
DI Name: Crime	Victims' Advoca	ate - Costs to C	ontinue D	l# 1282001					
1. AMOUNT OF	REQUEST								
		FY 2008 Budg	et Request	-		FY 2008 (	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	33,500	0		33,500	PS	33,500	0	0	33,500
EE	11,700	0		11,700	EE	11,700	0	0	11,700
PSD	. 0	0	. 0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,200	0	00	45,200	Total	45,200	0	0	45,200
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	16.402	01	0	16,402	Est. Fringe	16,402	ol	0	16.402
Note: Fringes bu						budgeted in Ho		- 1	
directly to MoDO						ctly to MoDOT, I			
	<del>, , , , , , , , , , , , , , , , , , , </del>					<u> </u>			
Other Funds:					Other Funds:				
2. THIS REQUES	T CAN BE CATE	GORIZED AS:							
	New Legislation	I			v Program		Fu	nd Switch	
	Federal Mandat				gram Expansion		X Co	st to Continu	ue
· · · · · · · · · · · · · · · · · · ·	GR Pick-Up				ice Request		Eq	uipment Rep	placement
	Pay Plan				er: See below.				
	-		_		· · · · · · · · · · · · · · · · · · ·			-1.	
3. WHY IS THIS FUN PROGRAM.	DING NEEDED? PR	OVIDE AN EXPLAN	IATION FOR ITEM	IS CHECKED IN	INCLUDE THE FEDERAL O	R STATE STATUTO	DRY OR CONSTI	TUTIONAL AU	ITHORIZATION FO
					required by statute (see Sec so that the victims may testify				

RANK	١:	1		OF	6	
	-	 			 	_

Department: Attorney General's Office Budget Unit 28201C Division: Litigation DI Name: Crime Victims' Advocate - Costs to Continue DI# 1282001 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) Crime Victims' Advocate Total Personal Services (1 FTE) \$33,500 Total Expense & Equipment \$11,700 **Total Request** \$45,200 **Fund Source** General Revenue Personal Services Job Class Salary FIE **Total Salaries** Victims' Advocate 8606 \$33,500 1.00 \$33,500 TOTAL PERSONAL SERVICES 1.00 \$33,500 Expenses Travel -Professional 140 \$4,100 \$4,100 Travel - Support 140 \$600 0 Office Expense 200 \$2,750 1 \$2,750 Communications 760 \$3,350 1 \$3,350 **Data Processing** 440 \$1,000 1 \$1,000 Other 380 \$500 \$500 TOTAL ONGOING EXPENSES \$11,700 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Reg Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req **OTHER OTHER TOTAL** TOTAL **One-Time** GR Dept Req **FED FED Budget Object Class/Job Class** DOLLARS GR FTE DOLLARS FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** Victims' 0 0.00 33,500 1.00 Salary/Wages Advocate 8606 33,500 1.00 33,500 1.00 0 0.0 0 0.00 33,500 1.00 **Total PS** 4.100 140 4,100 Travel (Professional)

RANK: \_\_\_\_1 OF \_\_6

Department: Attorney General's Off	ice				Budget Unit	28201C				
Division: Litigation DI Name: Crime Victims' Advocate -	Coete to	Continue	DI# 1282001							
				•						
Office Expenses	200	2,750						2,750		
Communications	760	3,350						3,350		
Data Processing	440	1,000						1,000		
Other	380	500						500		
Total EE	-	11,700	•	0		0	0	11, <b>700</b>		
Program Distributions								0		
Total PSD	-	0	•	0		0		0	•	(
Transfers	_									
Total TRF		0		0		0		0		(
Grand Total	~	45,200	1.00	0	0.0		0.00	45,200	1.00	
		Gov Rec GR	Gov Rec	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec	Gov Rec	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Victims'				· · · · · · · · · · · · · · · · · · ·				•		
Salary/Wages Advocate	8606	33,500	1,00			0	0.00	33,500	1.00	
Total PS		33,500	1.00	0	0.0	0	0.00	33,500	1.00	
Travel (Professional)	140	4,100						4,100		
Office Expenses	200	2,750						2,750		
Communications	760	3,350						3,350		
Data Processing	440	1,000						1,000		
Other	380	500			•			500		
Total EE		11,700		0		0		11,700	•	
Program Distributions	_									
Total PSD		0		0		0		0		(
Transfers	_									
Total TRF		0		0		0		0		(
Grand Total	-	45,200	1.00	Ō	0.0	0	0.0	45,200	1.00	

	RANK:	1	_ OF		6	_
Department: Attorney General's Office			Budget Unit	282	01C	
Division: Litigation		-	_			-
DI Name: Crime Victims' Advocate - Costs to Continue	DI# 1282001	_				
		-				

			HANK:I		r <u>0</u>	_
		torney General's Office		Budget Uni	t 28201C	
Division						
Di Name	: Crime	Victims' Advocate - Costs to Continue	DI# 1282001			
6. PERF	ORMAN	ICE MEASURES (If new decision item h	as an associated core, se	parately identify	projected pe	rformance with & without additional funding.)
6	a.	Provide an effectiveness measure	•		6b.	Provide an efficiency measure.
6	c.	Provide the number of clients/indi	viduals served, if applic	able.	6d.	Provide a customer satisfaction measure, it
						available.
7 STPA	TEGIES	TO ACHIEVE THE PERFORMANCE ME	ASIIREMENT TARGETS		-	
i. SINF	LOILS	TO ACTULATE THE LETT CHIMANCE ME	ACCILIENT I ANGLIG.			

	RANK:	1	_	)F	6			
Department: Attorney General's Office			Budget Un	it 282	01C	 	<del></del> :	
Division: Litigation				_				
DI Name: Crime Victims' Advocate - Costs to Continue	DI# 1282001							
	<del></del>							
			•					

#### **ATTORNEY GENERAL**

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
HUMAN CLONING BAN ENFORCEMENT - 1282002								
ASSISTANT ATTORNEY GENERAL	(	0.00	0	0.00	31,500	1.00	31,500	1.00
TOTAL - PS	(	0.00	0	0.00	31,500	1.00	31,500	1.00
TRAVEL, IN-STATE	(	0.00	0	0.00	4,100	0.00	4,100	0.00
SUPPLIES	(	0.00	0	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	(	0.00	0	0.00	3,350	0.00	3,350	0.00
MISCELLANEOUS EXPENSES	(	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	(	0.00	0	0.00	11,700	0.00	11,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,200	1.00	\$43,200	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,200	1.00	\$43,200	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# NEW DECISION ITEM RANK: 2 OF 6

	<b>Attorney Genera</b>				Budget Unit	28201C			
Division: Liti									
DI Name: Huma	n Cloning Ban Enforc	ement - Costs to	Continue D	) <del> # 1282002</del>					
1. AMOUNT	OF REQUEST		<del> </del>						
	F	Y 2008 Budg	et Request			FY 2008 C	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	31,500	0	0	31,500	PS	31,500	0	0	31,500
EE	11,700	0	0	11,700	EE	11,700	0	0	11,700
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	43,200	0	0	43,200	Total	43,200	0	0	43,200
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	15,422	0	0	15,422	Est. Fringe	15,422	0	ol	15,422
Note: Fringes	budgeted in Hous	e Bill 5 except	for certain frin	ges		budgeted in Ho		ept for certai	
	etly to MoDOT, Hig					tly to MoDOT, F			
0.1									
Other Funds:					Other Funds:				
2. THIS REQU	EST CAN BE CA	TEGORIZED A	NS:						
	New Legislation			Now F	Program		Г	nd Switch	
	New Legislation Federal Mandate	_	_		am Expansion			nd Switch st to Continu	
	_ Federal Mandali GR Pick-Up	3			Request				
			_		•		Eq	uipment Rep	nacement
	_Pay Plan		_	X Other:					
	IS FUNDING NEE				EMS CHECKED IN #2	. INCLUDE TH	E FEDERAL	OR STATE	STATUTORY O
		··			of the Attorney Gener	ral to bring civil :	actions to enf	orce the "no	human cloning
					ements. Enforcement				
					. The Amendment's re				
					e filing of injunctive ac			milies condi	Journal Individual
	in con research wi	ii be cilioiced i	by a review or	reports med and th	e ming of injunctive ac	dons when appi	opriate.		
4. DESCRIBE	THE DETAILED	ASSUMPTION	S USED TO D	ERIVE THE SPEC	FIC REQUESTED A	MOUNT. (How	did you dete	ermine that	the requested
					derive the requested				
					TAFP fiscal note?				
	how those amo								

RANK:	2	OF	6	

Department: Attorney General Budget Unit 28201C Division: Litigation DI Name: Human Cloning Ban Enforcement - Costs to Continue DI# 1282002 **Human Cloning Ban Enforcement - Costs to Continue** \$31,500 Total Personal Services (1 FTE Total Expense & Equipment \$11,700 Total Request \$43,200 Fund Source General Revenue <u>Personal</u> Services **Job Class** FTE **Total Salaries** Salary Assistant Attorney General 8103 \$31,500 1.00 \$31,500 **TOTAL PERSONAL SERVICES** 1.00 \$31,500 **Expenses** Travel -Professional 140 \$4,100 1 \$4,100 Travel - Support 140 \$600 0 \$0 Office Expense 200 \$2,750 \$2,750 Communication: 760 \$3,350 \$3,350 Data Processing 440 \$1,000 \$1,000 Other \$500 380 \$500 **TOTAL ONGOING EXPENSES** \$11,700 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req TOTAL **TOTAL One-Time** GR GR FED FED OTHER **OTHER Budget Object Class/Job Class DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** Salary/Wages AAG I 31,500 1.00 31,500 1.00 8103

RANK: 2 OF 6

Department: Attorney G	eneral				Budget Unit	28201C				
Division: Litigation				-						
DI Name: Human Cloning Ban	Enforcement - Co	sts to Continue	DI# 1282002							
Total PS		31,500	1.00	0	0.0	0	0.0	31,500	1.00	0
Travel (Professional)	140	4,100						4,100		
Office Expenses	200	2,750						2,750		
Communications	760	3,350						3,350		
Data Processing	440	1,000						1,000		
Other	380	500						<u>500</u>		
Total EE		11,700		0		0		11,700		0
Program Distributions								0		
Total PSD		0	•	0		0		<u>0</u>		0
Transfers										
Total TRF		0	•	0		0	•	0	•	0
Grand Total		43,200	1.00	0	0.0	0	0.0	43,200	1.00	0
Pudget Object Class/Joh	Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL FTE	Gov Rec One-Time
Budget Object Class/Job Salary/Wages AAG I	8103	<b>DOLLARS</b> 31,500	FTE 1.00	DOLLARS	FTE	DOLLARS	FTE	31,500	1.00	DOLLARS
Galary/Wages AAGT	8103	31,500	1.00	<del></del>		· · · · · · · · · · · · · · · · · · ·		31,300	1.00	
Total PS		31,500	1.00	0	0.0	0	0.0	31,500	1.00	0
Travel (Professional)	140	4,100						4,100		
Office Expenses	200	2,750						2,750		
Communications	760	3,350						3,350		
Data Processing	440	1,000						1,000		
Other	380	500						500		
Total EE		11,700		0		0	•	11,700	•	0

RANK:	2	OF	6	

Department: Attorney General			Budget Unit 28201C							
Division: Litigation										
DI Name: Human Cloning Ban Enforcement	nt - Costs to Continue DI#	1282002								
Program Distributions						· · · · · · · · · · · · · · · · · · ·	0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	43,200	1.00	0	0.0	0	0.0	43,200	1.00	0	

		RANK: 2	_ OF	6	-
Department:	Attorney General gation Cloning Ban Enforcement - Costs to Continue DI#		Budget Unit	28201C	
Division: Litig	gation		_		_
Di Name: Human	Cloning Ban Enforcement - Costs to Continue DI#	1282002			
6. PERFORM	ANCE MEASURES (If new decision item has a	n associated core, s	eparately iden	tify projecte	ed performance with & without additional
6a.	Provide an effectiveness measure.			6b.	Provide an efficiency measure.
					•
6c.	Provide the number of clients/individua	ls served, if applic	able.	6d.	Provide a customer satisfaction measure, if available.
7. STRATEGIE	ES TO ACHIEVE THE PERFORMANCE MEASU	REMENT TARGETS:			

OF

2

RANK:

it <u>28201C</u>

ATTORNEY GENERAL							ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
MCHR REPRESENTATION - 1282003								
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	75,000	2.00	75,000	2.00
TOTAL - PS	0	0.00	0	0.00	75,000	2.00	75,000	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	8,200	0.00	8,200	0.00
SUPPLIES	0	0.00	0	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,700	0.00	6,700	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	0	0.00	23,400	0.00	23,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,400	2.00	\$98,400	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,400	2.00	\$98,400	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

RANK:	3	OF	6

0.4896 Fringe Benefits Rate

Department: Attorney General's Office Budget Unit 28201C Division: Litigation DI Name: MCHR Representation - Costs to Continue DI# 1282003 1. AMOUNT OF REQUEST FY 2008 Budget Request FY 2008 Governor's Recommendation GR **Federal** Other Total GR Fed Other Total PS 75,000 75,000 PS 75,000 75,000 0 0 EE 23,400 0 0 EE 23,400 23,400 0 0 23,400 **PSD** 0 0 **PSD** 0 TRF 0 0 **TRF** 0 0 Total 98,400 0 0 98,400 Total 98,400 98,400 FTE 2.00 0.00 0.00 2.00 FTE 0.00 2.00 0.00 2.00 Est. Fringe 36,720 0 Est. Fringe 36.720 36.720 36.720 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other: See below. 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. Section 213.126 RSMo 2004, authorizes the Office of the Attorney General to act on behalf of the Missouri Commission on Human Rights ("MCHR") as directed. The number of cases filed with MCHR has increased significantly in the last year, placing increased time, travel and other resource demands on this office. The AGO supervises the review, briefing, litigation, appeal and settlement of cases on behalf of the MCHR. Trial preparation involves significant travel for deposition, preparation of motions in the discovery process and research time. 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) MCHR Representation Total Personal Services (2 FTE) \$75,000 Total Expense & Equipment \$23,400 \$98,400 Total Request Fund Source General Revenue

FTE Total Salaries

Salary

Personal Services Job Class

RANK: 3

OF 6

Department: Attorney General's Office Budget Unit 28201C Division: Litigation DI Name: MCHR Representation - Costs to Continue DI# 1282003 Assistant Attorney General 8106 \$37,500 2.00 \$75,000 **TOTAL PERSONAL SERVICES** 2.00 \$75,000 Expenses Travel - Professional 140 \$4,100 2 \$8,200 Travel - Support 140 \$600 0 \$0 Office Expense 200 \$2,750 2 \$5,500 Communications 760 \$3,350 \$6,700 Data Processing 440 2 \$1,000 \$2,000 Other 380 \$500 2 \$1,000 **TOTAL ONGOING EXPENSES** \$23,400 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Reg Dept Req Dept Req FED Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req GR GR DOLL FED **OTHER OTHER TOTAL TOTAL One-Time** Budget Object Class/Job Class **DOLLARS** FTE **ARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** Salary/Wages 8106 0.00 75,000 2.00 0.00 75,000 2.00 Total PS 75,000 2.00 ō Ó 0.0 75,000 2.00 Travel - Professional 140 8,200 8,200 Office Expense 200 5,500 5,500 Communications 760 6,700 6,700 Data Processing 440 2.000 2,000 Other 380 1,000 1,000 Total EE 23,400 0 ō 23,400 Program Distributions 0 **Total PSD** 0 Transfers **Total TRF** ō 0 0 0 **Grand Total** 98,400 2.00 0.00 0 0.0 23,400 2.00 0 0

0.4896 Fringe Benefits Rate

RANK:	3		OF	6	

Department: Attorney General's Office Budget Unit 28201C Division: Litigation DI Name: MCHR Representation - Costs to Continue DI# 1282003 Gov Rec Gov Rec Gov Rec FED **Gov Rec** Gov Rec **Gov Rec Gov Rec** Gov Rec **Gov Rec** GR FED **OTHER OTHER** TOTAL TOTAL **One-Time** GR **DOLL Budget Object Class/Job Class DOLLARS DOLLARS** FTE **ARS** FTE **DOLLARS** FTE **DOLLARS** FTE Salary/Wages 75,000 8106 75,000 0.00 2.00 2.00 0.00 Total PS 75,000 2.00 0 0.0 0 0.0 75,000 2.00 Travel - Professional 140 8,200 8,200 5,500 Office Expense 200 5,500 Communications 760 6,700 6,700 Data Processing 440 2,000 2,000 Other 380 1,000 1,000 Total EE 23,400 ┰ 23,400 Program Distributions 0 0 Total PSD 0 Transfers Total TRF 0 0 0 **Grand Total** 0.0 98,400 2.00 98,400 2.00 0 0.0 0

0.4896 Fringe Benefits Rate

NEW DECISION ITEM
RANK: 3 OF 6

Department	t: Attorney General's Office	Budget Unit 28201C	
Division: L	itigation		
DI Name: N	ICHR Representation - Costs to Continue DI# 1282003		
6. PERFOR	MANCE MEASURES (If new decision item has an associa	ated core, separately identify pro	pjected performance with & without additional
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
6c.	Provide the number of clients/individuals ser	rved, if applicable. 6d.	Provide a customer satisfaction measure, if
		,	available.

0.4896 Fringe Benefits Rate

RANK:	3 OF 6	0.4896 Fringe Benefits Rate
Department: Attorney General's Office	Budget Unit 28201C	
Division: Litigation		
DI Name: MCHR Representation - Costs to Continue DI# 1282003		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT	TARGETS:	
L		

ATTORNEY GENERAL						D	ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
MIRA RECOVERIES - 1282004								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	37,500	1.00	37,500	1.00
TOTAL - PS	0	0.00	O	0.00	37,500	1.00	37,500	1.00
TRAVEL, IN-STATE	0	0.00	C	0.00	4,100	0.00	4,100	0.00
SUPPLIES	0	0.00	C	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	0	0.00	C	0.00	3,350	0.00	3,350	0.00
COMPUTER EQUIPMENT	C	0.00	C	0.00	3,695	0.00	3,695	0.00
OFFICE EQUIPMENT	O	0.00	C	0.00	3,950	0.00	3,950	0.00
MISCELLANEOUS EXPENSES	0	0.00	C	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	C	0.00	C	0.00	19,345	0.00	19,345	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,845	1.00	\$56,845	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

\$0

\$0

0.00

0.00

\$0

\$56,845

0.00

1.00

**FEDERAL FUNDS** 

OTHER FUNDS

\$0

\$0

0.00

0.00

0.00

1.00

\$0

\$56,845

				RANK:_	4	OF	6				
Department: Atto	rnev General's	Office	<del></del>	<del></del>		Budget Unit	28201C				
Division: Financia	al Services					Duagot Omt	2020.0				
DI Name: MIRA Recoveries DI# 1282004											
1. AMOUNT OF R	EQUEST									<del></del>	
		FY 2008 Budg	net Request				FY 2008	B Governor's	Recommend	lation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	37,500	37,500		PS	0	0	37,500	37,500	
EE	0	0	19,345	19,345		EE	0	0	19,345	19,345	
PSD	0	0	Ó	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	Ō	0	0	0	
Total	0	0	56,845	56,845		Total	0	0	56,845	56,845	
FTE	1.00	0.00	1.00	1.00		FTE	0.00	0.00	1.00	1.00	
Est. Fringe	0	01	18,360	18,360		Est. Fringe	1 0		18,360	18,360	
Note: Fringes budg			r certain frin				s budgeted in F				
budgeted directly to							ectly to MoDOT				
Incarceration Reimbursement Fund						Other Funds:	Missouri Incarce	eration Reimbur	rsement Fund		
2. THIS REQUEST	CAN BE CATE	GORIZED AS	<u>:</u>						····		
	New Legislation	า		N	ew Progr	am		F	und Switch		
	Federal Manda	te				xpansion	_		Cost to Continu	ue	
	GR Pick-Up		_		pace Rec		_	E	quipment Rep	placement	
	Pay Plan		_	<b>X</b> 0	ther:	See below.					
3. WHY IS THIS FU					ITEMS C	HECKED IN #2.	INCLUDE TH	E FEDERAL (	OR STATE ST	TATUTORY (	OR
The Missouri Incard the cost of their car to MIRA would allow Assets Recovered 2005 - \$748,682	e when housed w for even more	in a state cor aggressive ence 2001:	rectional fac	ility. The AGO h I this program.							
2004 - \$884,405	2002 - \$325	•	01 - \$345,30								

RANK: \_\_\_4 OF \_\_\_6

Department: Atto		s Office			Budget Unit 2	8201C			
Division: Financi									
DI Name: MIRA R	ecoveries			DI# 1282004					
FTE were appropr considered? If ba how those amoun	riate? From w ised on new le	hat source o	r standard	did you derive the r	CIFIC REQUESTED AMO requested levels of fundinate? If not, explain why	ing? Were alte	ernatives such	n as outsourci	ng or automation
MIRA Recoveries									
Total Personal Ser Total Expense & Ed Total Request	` , ,	\$37,500 \$19,345 \$56,845 Missouri Incarceratio n							
Fund Source		Reimbursem ent Fund							
Personal Services	Job Class	Salary	FTE	Total Salaries	•				
Assistant Attorney									
General	8103	\$37,500	1.00	\$37,500					
TOTAL PERSONA	L SERVICES		1.00	<u>\$37,500</u>					
Furniture & Equipment	Budget Class	Unit Cost	Quantity	<u>Total</u>					
Professional Desk	580	\$1,000	1	\$1,000					
Support Desk	580	\$1,200	0	\$0					
File Cabinet	580	\$500	1	\$500					
Professional Chair	580	\$375	1	\$375					
Support Chair	580	\$325	0	\$0					
Side Chairs	580	\$325	2	\$650					
Bookcase	580	\$550	1	\$550					
Credenza	580	\$750	1	\$750					
Telephone	520	\$125	1	\$125					
TOTAL ONE-TIME	L								
COSTS				<u>\$3,950</u>					
Data Processing E	guipment								
Personal Compute		\$1,045	1	\$1,045					
Laser Printer	480		1	\$1,500					
Cabling	480		1	\$150					
Server, AS400	480		1	\$1,000					

RANK: 4 OF 6

Department: Attorney Division: Financial Se		Office		·	Budget Unit 28201C			
	Name: MIRA Recoveries							
TOTAL ONE-TIME DAT	A PROCE	SSING EQUI	P. COSTS	\$3,695				
Expenses								
Fravel - Professions	140	\$4,100	1	\$4,100				
Fravel - Support	140	\$600	0	\$0				
Office Expense	200	\$2,750	1	\$2,750				
Communications	760	\$3,350	1	\$3,350				
Data Processing	440	\$1,000	1	\$1,000				
rata i rocessing	380	\$500		\$500				

Budget Object Class/Job Cla	ass	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept F One-T DOLL
Salary/Wages AAG II	8103	0				37,500	1.00	37,500	1.00	
Total PS		0	0.0	0	0.0	37,500	1.00	37,500	1.00	•
Furniture and Equipment	580	0				3,825		3,825		;
Telephone	520	0				125		125		
Data Processor Equipment	480	0				3,695		3,695		
Travel (Professional)	140	0				4,100		4,100		
Office Expense	200	0				2,750		2,750		
Communications	760	0				3,350		3,350		
Data Processing	440	0				1,000		1,000		
Other	380	0				500		500		
Total EE		0		0		19,345		0 19,345		
Program Distributions Total PSD		0		0		0		0 0		
Transfers Total TRF		0		0		0		0		
Grand Total			0.0	0	0.0	56,845	1.00	56,845	1.00	· · ·

NEW DECISION ITEM RANK: \_\_\_\_4

Department: Attorney Gene		_ <del></del>		•	Budget Unit	28201C				
Division: Financial Services DI Name: MIRA Recoveries			DI# 4000004							
DI Name: MIRA Recoveries			DI# 1282004							· · ·
		Gov Rec GR	Gov Rec	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class/Job Class/Job Class/Wages AAG II	8103	DOLLARS 0		DOLLARS	FTE	37,500	FTE 1.00	37,500	FTE 1.00	DOLLARS
daiary/vvages AAG II	0100		0.00	· · ·		07,500	1.00	07,500	1.00	
Total PS		0	0.0	0	0.0	37,500	1.00	37,500	1.0	(
Furniture and Equipment	580	0				3,825		3,825		3,82
Telephone	520	0				125		125		12
Data Processor Equipment	480	0				3,695		3,695		3,69
Travel (Professional)	140	0				4,100		4,100		
Office Expense	200	0				2,750		2,750		
Communications	760	0				3,350		3,350		
Data Processing	440	0				1,000		1,000		
Other	380	0				500		500 0		
Total EE		- 0		0		19,345	•	19,345		7,64
Program Distributions							_	0		
Total PSD		0	•	0	•	0		0		(
Transfers			,							
Total TRF		0		0		0		0		(
Grand Total		0	0.0	0	0.0	56,845	1.00	56,845	1.00	7,64
							<u> </u>		· · · ·	
									•	

# NEW DECISION ITEM RANK: 4

		RANK:	4	OF_	6	_
Department: At	torney General's Office		Budge	t Unit 28	201C	
Division: Finan	torney General's Office cial Services					<del>-</del>
DI Name: MIRA	Recoveries	DI# 1282004				
6. PERFORMA	NCE MEASURES (If new decision	item has an associated o	ore senarately i	dentify p	rojected	performance with & without additional funding.)
			,		0,00.00	3,
6a.	Provide an effectiveness mo	easure.			6b.	Provide an efficiency measure.
· ·						
6c.	Provide the number of clien	ts/individuals served, i	f applicable.		6d.	Provide a customer satisfaction measure, if available.
7. STRATEGIES	TO ACHIEVE THE PERFORMAN	CE MEASUREMENT TAR	GETS:			

NEW DECISION ITEM RANK: \_\_\_\_4

OF 6

Department: Attorney General's Office		Budget Unit 28201C					
Division: Financial Services		<del></del>					
DI Name: MIRA Recoveries	DI# 1282004						
			<del></del>				

ATTORNEY GENERAL							DECISION ITE	M DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE _	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
PSTIF FINANCIAL RESPONSIBILITY - 1282005								
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	55,000	1.00	55,000	1.00
TOTAL - PS	0	0.00	0	0.00	55,000	1.00	55,000	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,550	0.00	2,550	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,150	0.00	1,150	0.00
TOTAL - EE	0	0.00	0	0.00	8,700	0.00	8,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,700	1.00	\$63,700	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$63,700	1.00	\$63,700	1.00

1/24/07 16:56 im\_didetail Page 10 of 22

Department: Att					Budget Unit 2	28201C				
Division: Agricu						<del></del>				
DI Name: PSTIF	Financial Res	ponsibility -	Costs to CD	l# 1282005	_					
1. AMOUNT OF I	REQUEST									
		Y 2008 Bude	get Request		<del>**-</del>	FY 2008	Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	55,000	55,000	PS "	0	0	55,000	55,000	
EE	0	0	8,700	8,700	EE	0	0	8,700	8,700	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	_ TRF	0	0	0	0	
Total	0	0	63,700	63,700	Total	0	00	63,700	63,700	
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	1.00	1.00	
Est. Fringe	0	0	26,928	26,928	Est. Fringe	ol	ol	26,928	26.928	
Note: Fringes bud	geted in House				Note: Fringes	budgeted in Ho				
budgeted directly	to MoDOT, Hig	hway Patrol,	and Conserva	ation.	budgeted direct	tly to MoDOT, i	Highway Pat	trol, and Cons	ervation.	
2. THIS REQUES			AS:		Now Program	-		Fund Cwitch	······································	
	New Legislatio	n			New Program		F	und Switch		
	Federal Manda	ite	_	Х	Program Expansion	_		Cost to Contin		
	GR Pick-Up		_		Space Request	_	E	Equipment Re	placement	
	Pay Plan		_	X	Other: See below.				· · · · · · · · · · · · · · · · · · ·	
3. WHY IS THIS I					FOR ITEMS CHECKED IN	#2. INCLUDE	THÉ FEDER	AL OR STAT	E STATUTORY	OR
Section 319.100 R	ISMo 2004, et s	seq., authoriz	zes the Petrol	eum Storaç	e Tank Insurance Fund ("PS"	TIF"), which red	uires		<del></del>	
tank owners to reg	ister with PSTI	F and provid	es legal conse	equences fo	or failing to do so. The AGO h	nas undertaken	an			
					e compliance with PSTIF. Th					
					ncreased the work load for this	s office. Work	on the			
Financial Respons	sibility effort will	continue at 1	this or at a gre	ater level f	or the next fiscal year.					
4. DESCRIBE TH	E DETAILED A	SSUMPTIO	NS USED TO	DERIVE T	HE SPECIFIC REQUESTED	AMOUNT. (He	ow did you	determine tha	at the requested	Ī
number of FTE w	ere appropriat	e? From w	hat source or	standard	did you derive the requeste	d levels of fun	ding? Wer	e alternatives	such as outso	urcin
or automation co	nsidered? If t	ased on ne	w legislation,	does requ	est tie to TAFP fiscal note?	If not, explai	n why. Deta	ail which por	tions of the requ	Jest
are one-times and				<u> </u>						
	PSTIF Financ	ial Respons	ibility							
Total Personal Ser	rvices (1 FTF)	\$55,000								
Total Expense & F	, ,	\$8,700								

RANK: \_\_\_\_\_ OF \_\_\_\_6

Department: Attorney General's Office						Budget Unit 28201C							
Division: Agriculture and Environment DI Name: PSTIF Financial Responsibility - Costs to CDI# 1282005													
DI Name: PSTIF F	inancial Res	ponsibility	- Costs to	CDI# 1282005	-								
Total Request		\$63,700 Petroleum Storage Tank Insurance											
Fund Source		Fund											
Personal Services	Job Class	Salary	FTE	Total Salaries									
Assistant Attorney	8106	\$55,000	1.00	\$55,000									
TOTAL PERSONAI	L SERVICES	1	1.00	<u>\$55,000</u>									
xpenses													
ravel -													
Professional													
ravel - Support	140	\$3,000	1	\$3,000									
Office Expense	140	\$600	1										
Communications	200	\$2,000	1										
Data Processing	760	\$2,550	1										
Other	440	\$850	1										
	380	\$300	1	•									
OTAL ONGOING		ψ000	·	\$8,700									
. BREAK DOWN	THE REQUE	ST BY BUD	GET OBJE										
			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Rec		
			GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
Budget Object Clas	ss/Job Class	3	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
Salary/Wages A Total PS	AG IV 8	8106	C	0	0 <b>0</b>	<u>0.00</u> <b>0.00</b>	<u>55,000</u> <b>55,000</b>	1.00 1.00	55,000 <b>55,000</b>	1.00 1.00			
ravel - Professiona Office Expenses		140 200					3,000 2,000		3,000 2,000				
Communications		760					2,550		2,550				
Pata Processing		440					850		850				
Other		380					300		300				
otal EE	`	_			· · · · · · · · · · · · · · · · · · ·		8,700		8,700	•			
Viai EE							0,700		0,700				

NEW DECISION ITEM
RANK: 5 OF 6

Department: Attorney	General's Offic	е		Budget Unit 28201C								
Division: Agriculture	and Environmer	nt				<del></del>						
DI Name: PSTIF Finar	icial Responsib	lity - Costs to CI	DI# 1282005									
Program Distributions			,					0				
Total PSD		0		0		0		0		C		
Transfers												
Total TRF		0		0		0		0		C		
Grand Total		63,700	1.00	0	0.0	63,700	1.0	63,700	1.00	O		
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL.	One-Time		
Budget Object Class/J	ob Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
Salary/Wages AAG		0	0	0	0.0	55,000	1.00	55,000	1.00	0		
						,						
Total PS		0	0.0	0	0.0	55,000	1.00	55,000	1.00	0		
Travel - Professional	140					3,000		3,000				
Office Expenses	200					2,000		2,000				
Communications	760					2,550		2,550				
Data Processing	440					850		850				
Other	380					300		300				
Total EE		0	-	0	-	8,700		8,700		0		
Program Distributions								0				
Total PSD		0	•	0	•	0	•	0	•	0		
Transfers			_		_			·				
Total TRF		0		0		0		0		0		
Grand Total		0	0.0	0	0.0	63,700	1.00	63,700	1.00	0		

	RANK: 5	0	F6	<b>-</b>
Department: Attorney General's Office Division: Agriculture and Environment DI Name: PSTIF Financial Responsibility - Costs to CD	N# 1282005	Budget Unit	28201C	_
6. PERFORMANCE MEASURES (If new decision item h	as an associated core	, separately id	entify project	ted performance with & without additional
6a. Provide an effectiveness measure.			6b.	Provide an efficiency measure.
6c. Provide the number of clients/indiv	viduals somed if any	aliaahla	6d.	Provide a customer satisfaction measure, if
6c. Provide the number of chemis/maiv	nduais serveu, n app	лісаше.	ou.	available.
		<del></del>		

NEW DECISION ITEM RANK: \_\_\_\_5

Department: Attorney General's Office Division: Agriculture and Environment DI Name: PSTIF Financial Responsibility - Costs to CDI# 1282005	Budget Unit 28201C	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TAI	RGETS:	
	·	<del>-</del>
·		

ATTORNEY GENERAL							ECISION ITE	M DETAIL	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008 GOV REC DOLLAR	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE_	DOLLAR	FTE	DOLLAR	FTE		FTE	
OFFICE OF ATTORNEY GENERAL									
SVP CONDITIONAL RELEASE - 1282006									
ASSISTANT ATTORNEY GENERAL	(	0.00	0	0.00	60,000	1.00	60,000	1.00	
TOTAL - PS		0.00	0	0.00	60,000	1.00	60,000	1.00	
TRAVEL, IN-STATE	(	0.00	0	0.00	4,100	0.00	4,100	0.00	
SUPPLIES	(	0.00	0	0.00	2,750	0.00	2,750	0.00	
COMMUNICATION SERV & SUPP	(	0.00	0	0.00	3,350	0.00	3,350	0.00	
MISCELLANEOUS EXPENSES	(	0.00	0	0.00	1,500	0.00	1,500	0.00	
TOTAL - EE		0.00	0	0.00	11,700	0.00	11,700	0.00	
GRAND TOTAL	\$	0.00	\$0	0.00	\$71,700	1.00	\$71,700	1.00	
GENERAL REVENUE	\$	0.00	\$0	0.00	\$71,700	1.00	\$71,700	1.00	
FEDERAL FUNDS	\$(	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$(	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

				RANK:	6	OF_	6			
Department: At		Il's Office			Budget	Unit 2	8201C			· · · · · · · · · · · · · · · · · · ·
Division: Public					_					
DI Name: SVP C	onditional Re	elease - Costs t	o Continue D	1282006						
I. AMOUNT OF	REQUEST									
		FY 2008 Budg	et Request				FY 2008	Governor's	Recommend	ation
_	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	60,000	0	0	60,000	PS		60,000	0	0	60,000
EE	11,700	0	0	11,700	EE		11,700	0	0	11,700
PSD	0	0	0	0	PSD		0	0	0	0
rrf _	0	0	0	0	TRF	_	0	0	0	0
Гotal -	71,700	0	0	71,700	Total	_	71,700	0	0	71,700
TE	1.00	0.00	0.00	1.00	FTE		1.00	0.00	0.00	1.00
st. Fringe	29,376	0	0	29,376	Est. Frii	nae T	29,376	0	0	29,376
Note: Fringes bu		se Bill 5 except					udgeted in Ho		cept for certai	
oudgeted directly							ly to MoDOT,			
Other Funds:					Other Fu	ınds:				
. THIS REQUES	T CAN BE CA	TEGORIZED A	S:				· · · · · · · · · · · · · · · · · · ·			
X	New Legislatio	n		N	ew Program			F	und Switch	
	Federal Manda		_		rogram Expansion			X	ost to Continu	ıe
	GR Pick-Up				pace Request		_		quipment Rep	
	Pay Plan				ther:		<del></del>	<del></del> -		
	,									<del></del>
3. WHY IS THIS	FUNDING NE	EDED? PROVI	DE AN EXPLA	NATION FOR	ITEMS CHECKED I	N #2. IN	NCLUDE THE	FEDERAL O	OR STATE ST	ATUTORY OR
CONSTITUTION	AL AUTHORIZ	ATION FOR TH	IIS PROGRAM							
		<del></del>		<del> </del>		-14		)-#\ Th- AO	Ola magazarih	ilition
					or former sexually vi					
					on of the Department					
					seeking revocation					
			ment it an SVF	on conditional	release escapes fro	m custo	bay; and to giv	e umely noti	ce to withesse	is and
victims in the eve	nt that SVP do	es escape.								

RANK:	6	OF	6

Department: Attorney General's Office Budget Unit 28201C **Division: Public Safety** DI Name: SVP Conditional Release - Costs to Continue DI# 1282006 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) SVP Conditional Release Total Personal Services (1.0 FTE) \$60,000 Total Expense & Equipment \$11,700 **Total Request** \$71,700 Fund Source General Revenue Personal Personal Services Job Class FTE **Total Salaries** Salary Assistant Attorney General III 8103 \$60,000 1.00 \$60,000 TOTAL PERSONAL SERVICES 1.00 \$60,000 **Expenses** Travel -Professional \$4,100 140 \$4,100 Travel - Support 140 \$600 \$0 Office Expense 200 \$2,750 \$2.750 Communications 760 \$3,350 \$3,350 Data Processing 440 \$1,000 \$1,000 Other 380 \$500 \$500 **TOTAL ONGOING EXPENSES** \$11,700 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

RANK: \_\_\_\_6 OF \_\_\_6

Department: Attorney General's O	Budget Unit 28201C									
Division: Public Safety DI Name: SVP Conditional Release	e - Costs	to Continue	DI# 1282006	<del>-</del> -						
Budget Object Class/Job Class		Dept Req GR	Dept Req GR FTE	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Salary/Wages AAG III	8103	60,000	1.00	)				60,000	1.00	
Total PS	-	60,000	1.00	0	0	0	0	60,000	1.00	0
Travel (Professional)	140	4,100						4,100		
Office Expenses	200	2,750						2,750		
Communications	760	3,350						3,350		
Data Processing	440	1,000						1,000		
Other Total EE	380_	500 <b>11,700</b>				·		500 <b>11,700</b>		
Program Distributions Total PSD	-	0		0		0	-	0 <b>0</b>		0
Transfers Total TRF	-	0		0		0	-	0		0
Grand Total	- -	71,700	1.00	0	0.0	0	0.0	71,700	1.00	0
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary/Wages AAG III	8103	60,000						60,000	1.00	
Total PS	-	60,000	1.00	0	0.00	0	0.00	60,000	1.00	0
Travel (Professional) Office Expenses Communications Data Processing	140 200 760 440	4,100 2,750 3,350 1,000						4,100 2,750 3,350 1,000		

RANK:	6	OF	6

Division: Public Safety		Department: Attorney General's Office			Budget Unit 28201C								
Division: Public Safety				_									
DI Name: SVP Conditional Release -	Costs to	Continue DI#	1282006										
Other	380	500						500					
Total EE		11,700		0		0		11,700		0			
Program Distributions Total PSD		0		0		0		0					
Transfers Total TRF		0		0		0		0		0			
Grand Total		71,700	1.00	0	0.0	0	0.0	71,700	1.00	0			

		RANK:	6		OF_	6	<del>_</del>
Department: A	ttorney General's Office			Budget L	Jnit 28	201C	
Division: Publ				-			
DI Name: SVP	Conditional Release - Costs to Continue DI# 12	282006					
6. PERFORMA	NCE MEASURES (If new decision item has an a	ssociated	core, sep	parately ide	entify pr	rojected	performance with & without additional funding.)
6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.
6c.	Provide the number of clients/individuals	served if	annlical	hle		6d.	Provide a customer satisfaction measure, if available.
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# NEW DECISION ITEM RANK: 6

OF 6

Department: Attorney General's Office	Budget Unit 28201C								
Division: Public Safety									
DI Name: SVP Conditional Release - Costs to Continue DI# 1282006									
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
	•								

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ATTORNEY GENERAL  Budget Unit			,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,				ISION ITEM	
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE						•		
PERSONAL SERVICES								
GENERAL REVENUE	148,839	3.93	157,510	5.50	157,510	5.50	157,510	5.50
ATTORNEY GENERAL	651,427	17.32	786,291	17.50	786,291	17.50	786,291	17.50
TOTAL - PS	800,266	21.25	943,801	23.00	943,801	23.00	943,801	23.00
EXPENSE & EQUIPMENT			•					
GENERAL REVENUE	105,385	0.00	150,164	0.00	150,164	0.00	150,164	0.00
ATTORNEY GENERAL	0	0.00	776,170	0.00	776,170	0.00	776,170	0.00
TOTAL - EE	105,385	0.00	926,334	0.00	926,334	0.00	926,334	0.00
TOTAL	905,651	21.25	1,870,135	23.00	1,870,135	23.00	1,870,135	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,724	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	23,588	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,312	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,312	0.00
GRAND TOTAL	\$905,651	21.25	\$1,870,135	23.00	\$1,870,135	23.00	\$1,898,447	23.00

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	ice of the Attorn	ey General		-	Budget Un	it 28201C			
Division									
Core - Medicaid	Fraud Control U	nit							
. CORE FINANC	CIAL SUMMARY								
	F	/ 2008 Budge	t Request			FY 2008	Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	157,510	786,291	0	943,801	PS	157,510	786,291	0	943,801
EE	150,164	776,170	0	926,334	EE	150,164	776,170	0	926,334
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	307,674	1,562,461	0	1,870,135	Total	307,674	1,562,461	0	1,870,135
FTE	5.50	17.50	0.00	23.00	FTE	5.50	17.50	0.00	23.00
Est. Fringe	77,117	384,968	0	462,085	Est. Fringe	77,117	384.968	ol	462,085
Note: Fringes bud			- 1			ges budgeted in F			
	to MoDOT, Highw				,	lirectly to MoDOT		•	•
gersa and out,	<u></u>	<u>, </u>		····	<del></del>		, <i>g</i>	,	
Other Funds:					Other Fund	s:			
2. CORE DESCRI	PTION								
The Medicaid Fra	aud Control Unit is	responsible f	or:						
** Investigation			ta Madianid w						
investigating a	and prosecuting fr	aud in the stat	le iviedicalo p	rogram,					
** Monitoring on	d invoctigating no	w fraud cabon	noe that may	arica bassues of th	ne managed care p	rogram'e canitati	on etructure f	or reimbureer	ment.
worldoning and	u investigating he	w nadu schen	ies mai may	alise because of the	ie manageu care p	nogram s capitati	on structure i	or reimburser	nen,
	dult ahuse and ne	nlect cases in	volvina Medi	raid recinients					
** Prosecution a	aut abase and ne	gicci cases in	volving Mcan	baid recipients.					
** Prosecuting a									
** Prosecuting a									

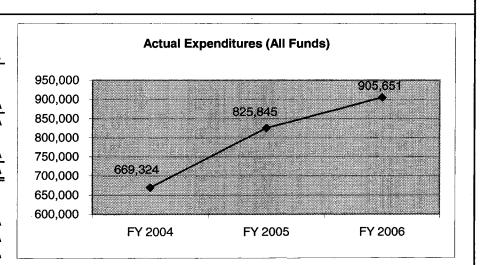
Department: Office of the Attorney General Division

Budget Unit 28201C

Core - Medicaid Fraud Control Unit

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	1,802,325 0	1,829,925	1,829,925 0	1,870,135 N/A
Budget Authority (All Funds)	1,802,325	1,829,925	1,829,925	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	669,324 1,133,001	825,845 1,004,080	905,651 924,274	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	114,722 1,018,279 0	51,256 <sup>-</sup> 952,824 0	47,392 876,882 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

#### **ATTORNEY GENERAL**

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#### **DECISION ITEM DETAIL** FY 2008 FY 2008 **Budget Unit** FY 2006 **FY 2006** FY 2007 FY 2007 FY 2008 FY 2008 **GOV REC Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** FTE **DOLLAR** MEDICAID FRAUD UNIT CORE 75,000 1.00 ASST ATTORNEY GENERAL, DIV DIR 0 0.00 68.848 1.00 75.000 1.00 5.00 ASSISTANT ATTORNEY GENERAL 287.932 4.95 246,470 5.00 246,470 5.00 246.470 ASSISTANT ATTORNEY GENERAL IV 0.00 70,133 1.00 63,981 1.00 63,981 1.00 1.00 33.072 44.640 1.00 44.640 INFORMATION SYSTEMS SPECIALIST 41,000 1.00 1.00 INVESTIGATOR I 223,067 7.49 222,976 7.00 222,976 7.00 222,976 7.00 3.00 AUDITOR 106,693 120.020 3.00 120,020 2.91 3.00 120,020 CHIEF INVESTIGATOR 0 0.00 51.095 1.00 48.857 1.00 48,857 1.00 2.00 53,649 2.00 LEGAL SECRETARY 99.478 3.86 53.649 2.00 53.649 RECEPTIONIST 0.04 1.00 23,712 1.00 896 23.712 1.00 23.712 1.00 44,496 REGISTERED NURSE 41,200 1.00 53,826 1.00 44.496 1.00 23.00 TOTAL - PS 800,266 21.25 943,801 23.00 943,801 23.00 943,801 0.00 TRAVEL, IN-STATE 5.247 0.00 19.480 0.00 19,481 0.00 19,481 0.00 TRAVEL. OUT-OF-STATE 19,575 0.00 7.787 0.00 7.786 0.00 7,786 6,609 0.00 **FUEL & UTILITIES** 0 0.00 6.609 0.00 6.609 0.00 0.00 **SUPPLIES** 22,665 0.00 14,365 0.00 14.365 0.00 14,365 12.537 0.00 PROFESSIONAL DEVELOPMENT 10,848 0.00 12.537 0.00 12,537 0.00 0.00 **COMMUNICATION SERV & SUPP** 10,937 0.00 8.941 0.00 8.941 0.00 8.941 0.00 PROFESSIONAL SERVICES 6,590 0.00 12.527 0.00 12,527 0.00 12.527 0.00 JANITORIAL SERVICES 2,072 0.00 3.000 0.00 3.000 0.00 3,000 0.00 9.942 M&R SERVICES 8,731 0.00 9.942 0.00 9.942 0.00 25,000 0.00 COMPUTER EQUIPMENT 15,259 0.00 25,000 0.00 0.00 25.000 0.00 MOTORIZED EQUIPMENT 0 0.00 1 0.00 1 0.00 1 0.00 OFFICE EQUIPMENT 1,034 0.00 427 0.00 427 0.00 427 0.00 1.000 OTHER EQUIPMENT 2,003 0.00 1.000 0.00 1,000 0.00 0.00 **REAL PROPERTY RENTALS & LEASES** 0 0.00 1 0.00 1 0.00 1 995 0.00 0 0.00 995 0.00 995 0.00 **EQUIPMENT RENTALS & LEASES** 0.00 424 0.00 1.000 0.00 1,000 0.00 1,000 MISCELLANEOUS EXPENSES

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ATTORNEY GENERAL						j	DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REBILLABLE EXPENSES	0	0.00	802,722	0.00	802,722	0.00	802,722	0.00
TOTAL - EE	105,385	0.00	926,334	0.00	926,334	0.00	926,334	0.00
GRAND TOTAL	\$905,651	21.25	\$1,870,135	23.00	\$1,870,135	23.00	\$1,870,135	23.00
GENERAL REVENUE	\$254,224	3.93	\$307,674	5.50	\$307,674	5.50	\$307,674	5.50
FEDERAL FUNDS	\$651,427	17.32	\$1,562,461	17.50	\$1,562,461	17.50	\$1,562,461	17.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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#### **CORE RECONCILIATION DETAIL**

# ATTORNEY GENERAL

#### **MEDICAID FRAUD UNIT**

### 5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	į
TAFP AFTER VETOES							
	PS	23.00	157,510	786,291	0	943,801	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	307,674	1,562,461	0	1,870,135	
DEPARTMENT CORE REQUEST							
	PS	23.00	157,510	786,291	0	943,801	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	307,674	1,562,461	0	1,870,135	
GOVERNOR'S RECOMMENDED	CORE						
	PS	23.00	157,510	786,291	0	943,801	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	307,674	1,562,461	0	1,870,135	

#### **FINANCIAL HISTORY**

# **ATTORNEY GENERAL**

**MEDICAID FRAUD UNIT** 

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,802,325	1,829,925	1,829,925	1,870,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,802,325	1,829,925	1,829,925	N/A
Actual Expenditures (All Funds)	669,324	825,845	905,651	N/A
Unexpended (All Funds)	1,133,001	1,004,080	924,274	N/A
Unexpended, by Fund:				
General Revenue	114,722	51,256	47,392	N/A
Federal	1,018,279	952,824	876,882	N/A
Other	0	0	0	N/A

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U	I O I	ITEM		

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	Ö	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department:	Office of the A	ttorney Gener	al		Budget Unit _			···	
Division									
Core - Domest	c Violence								
1. CORE FINA	NCIAL SUMMARY	· · · · · · · · · · · · · · · · · · ·							
	F	Y 2008 Budge	t Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000		100,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total =	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House	Bill 5 except fo	r certain fring		Note: Fringes I	budgeted in F	louse Bill 5 e	xcept for certa	ain fringes
	ly to MoDOT, High				budgeted direct	tly to MoDOT	, Highway Pa	trol, and Con	servation.
Other Funds:					Other Funds:				
Other Funds.					Other rando:				
2. CORE DESC	RIPTION								
This core reque	st is vacant federa	authority. The	Attorney Ge	neral would utilize	this appropriation if a fe	ederal grant v	vas awarded	related to dor	nestic violer
•		•	•			•			
3. PROGRAM	LISTING (list prog	rams include	d in this core	funding)					
	· · · · · · · · · · · · · · · · · · ·								

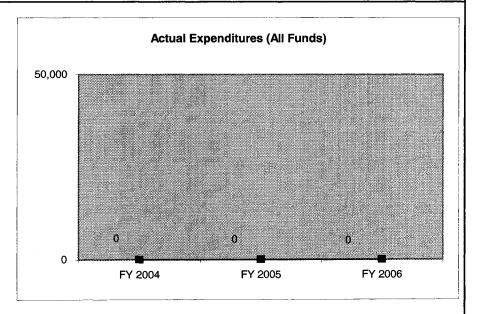
Department: Office of the Attorney General Budget Unit \_\_\_\_\_

Division

Core - Domestic Violence

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	. 0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

#### **CORE RECONCILIATION DETAIL**

#### **ATTORNEY GENERAL**

**DOMESTIC VIOLENCE** 

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	1
TAFP AFTER VETOES								
	PD	0.00		0	100,000	0	100,000	
	Total	0.00		0	100,000	0	100,000	-
DEPARTMENT CORE REQUEST								•
	PD	0.00		0	100,000	0	100,000	
	Total	0.00		0	100,000	0	100,000	-    -
GOVERNOR'S RECOMMENDED	CORE							•
	PD	0.00		0	100,000	0	100,000	
	Total	0.00		0	100,000	0	100,000	

#### **FINANCIAL HISTORY**

# ATTORNEY GENERAL DOMESTIC VIOLENCE

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

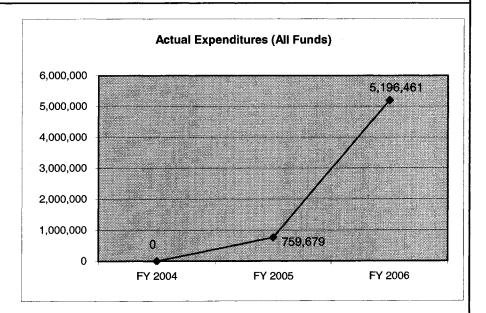
ATTORNEY GENERAL							DECISION ITE	M DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
MISCELLANEOUS EXPENSES	5,196,461	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	5,196,461	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$5,196,461	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,196,461	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department: Att	orney General				Budget Unit _			- <del></del>	
ivision					_				
ore - Attorney C	eneral Trust								
CORE FINANC	IAL SUMMARY								
		008 Budge	•			FY 2008 (	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
S	0	0	0	0	PS	0	0	0	0
E	0	0	1	1	EE	0	0	1	1
SD	0	0	, 0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0_
otal	0	0	1	1	Total _	0	0	1	1
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	ol	0
	lgeted in House Bill	5 except fo	r certain fringe		Note: Fringes I	budgeted in Ho	use Bill 5 ex	cept for certa	in fringes
_	o MoDOT, Highway	•			budgeted direct	_		•	~ 1
ther Funds:					Other Funds:				-
CORE DESCRI	PTION					-			
					consumers from damag oproval for distribution is				
. PROGRAM LIS	STING (list progran	ns included	in this core	funding)					

Department: Attorney General	Budget Unit
Division	
Core - Attorney General Trust	

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1	1	N/A
Actual Expenditures (All Funds)	0	759,679	5,196,461	N/A
Unexpended (All Funds)	0	(759,678)	(5,196,460)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(759,678)	(5,196,460)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

#### **CORE RECONCILIATION DETAIL**

#### **ATTORNEY GENERAL**

**ATTORNEY GENERAL TRUST** 

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	0	0	1		ı
	Total	0.00	0	0	1		<u> </u>
DEPARTMENT CORE REQUEST							-
	EE	0.00	0	0	1		1
	Total	0.00	0	0	1		
GOVERNOR'S RECOMMENDED	CORE						_
	EE	0.00	0	0	1	,	l
	Total	0.00	0	0	1		<u>-</u>

#### **FINANCIAL HISTORY**

# ATTORNEY GENERAL

**ATTORNEY GENERAL TRUST** 

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1	1	N/A
Actual Expenditures (All Funds)	0	759,679	5,196,461	N/A
Unexpended (All Funds)	0	(759,678)	(5,196,460)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(759,678)	(5,196,460)	N/A



ATTORNEY GENERAL						DEC	ISION ITEM	SUMMARY
Budget Unit						,		
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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ATTORNEY GENERAL						Ð	ECISION ITE	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
ANTI-TRUST FUND-TRANSFER CORE								
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

#### **CORE RECONCILIATION DETAIL**

#### **ATTORNEY GENERAL**

#### ANTI-TRUST FUND-TRANSFER

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	TRF	0.00	69,000	0	0	69,000	)
	Total	0.00	69,000	0	0	69,000	)
DEPARTMENT CORE REQUEST							_
	TRF	0.00	69,000	0	0	69,000	)
	Total	0.00	69,000	0	0	69,000	_ ) =
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	69,000	0	0	69,000	)
	Total	0.00	69,000	0	0	69,000	)

#### **FINANCIAL HISTORY**

## ATTORNEY GENERAL

#### ANTI-TRUST FUND-TRANSFER

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

ATTORNEY GENERAL						DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER		-						
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00

\$165,600

0.00

\$165,600

0.00

\$165,600

0.00

0.00

\$165,600

**GRAND TOTAL** 

ATTORNEY GENERAL						[	DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER	······							
CORE								
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## **CORE RECONCILIATION DETAIL**

## **ATTORNEY GENERAL**

**COURT COST FUND-TRANSFER** 

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES	-						
	TRF	0.00	165,600	0	0	165,600	)
	Total	0.00	165,600	0	. 0	165,600	)
DEPARTMENT CORE REQUEST				<u></u>			-
	TRF	0.00	165,600	0	0	165,600	)
	Total	0.00	165,600	0	0	165,600	- )
GOVERNOR'S RECOMMENDED	CORE						_
	TRF	0.00	165,600	0	0	165,600	)
	Total	0.00	165,600	0	0	165,600	- ) -

## **FINANCIAL HISTORY**

## **ATTORNEY GENERAL**

## **COURT COST FUND-TRANSFER**

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Department: Atto	rney General's	Office			Budget Unit 2	28201C			
Division: Litigation	on				_	•			•
DI Name: Crime \	/ictims' Advoc	ate - Supplem	ental D	l# 2282001	Original FY 07	' House Bill S	ection, if ap	plicable _	12.195
1. AMOUNT OF R	EQUEST	** <del></del>							
/		Supplemental	Budget Requ	est	FY	2007 Supple	mental Gove	rnor's Recor	nmendation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,375	0	0	8,375	PS	8,375	0	0	8,375
EE	10,571	0	0	10,571	EE	10,571	0	0	10,571
PSD	0	0	0	0	PSD	0	0	0	. 0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,946	0	0	18,946	Total _	18,946	0	0	18,946
				<del></del>					
FTE	0.25	0.00	0.00	0.25	FTE	0.25	0.00	0.00	0.25
POSITIONS	1	0	0	1	POSITIONS	1	0	0	1
NUMBER OF MON	NTHS POSITIO	NS ARE NEED	ED:	<u>3</u>	NUMBER OF N	MONTHS POS	SITIONS ARE	NEEDED: _	3
Est. Fringe	4,095	0	0	4,095	Est. Fringe	4,095	0	0	4,095
Note: Fringes bud	geted in House	Bill 5 except fo	r certain fringe	s	Note: Fringes	budgeted in H	ouse Bill 5 ex	cept for certa	in fringes
budgeted directly to	o MoDOT, High	way Patrol, and	d Conservation	•	budgeted direc	tly to MoDOT,	Highway Pat	trol, and Cons	ervation.
				<del></del>	0.1.				
Other Funds:					Other Funds:				
				<del></del>					

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Victims' Services Unit within the Office of the Attorney General provides victim notifications that are required by statute (see Section 595.209). Advocates provide the following: notice to victims of developments in their cases; protection of the victims' right to be heard by accompanying them to trials, so that the victims may testify; and assistance through other support and services. The Unit's caseload has risen dramatically:

2005 - 749 cases

2004 - 645 cases

2003 - 773 cases

2002 - 509 cases

2001 - 307 cases

An additional Crime Victims' Advocate is needed to handle the increase in special prosecution referrals, and their extensive time and travel commitments.

Department: Attorney Genera	al's Office				Budget Unit	28201C
Division: Litigation						
DI Name: Crime Victims' Adv	ocate - Supple	emental	DI# 2282001	_	Original FY (	77 House Bill Section, if applicable 12.195
FTE were appropriate? How i	many position erive the reque	s do the reque	sted FTE eq funding? W	ual and for ho ere alternativ	w many mont	OUNT. (How did you determine that the requested number of the downward of the supplemental funding? From what atsourcing or automation considered? If based on new
Sime vietimo Auvocato						
Total Personal Services (.25 FT Total Expense & Equipment Total Request Fund Source Ge	E) \$8,375 \$10,571 \$18,946 eneral Revenue					
Personal Services	Job Class	Salary	FTE	Total Salaries	Prorate 25%	
Victims' Advocate	8606	\$33,500	1.00	\$33,500	\$8,375	
TOTAL PERSONAL SERVICES	<u>3</u>		<u>0.25</u>		<u>\$8,375</u>	
Furniture & Equipment		Budget Class	Unit Cost	Quantity	Total	
Professional Desk		580	\$1,000	1	\$1,000	
Support Desk		580	\$1,200	0	\$0	
File Cabinet		580	\$500	1	\$500	
Professional Chair		580	\$375	1	\$375	
Support Chair		580	\$325	0	\$0	
Side Chairs		580	\$325	2		
Bookcase		580	\$550	1	\$550	
Credenza		580	\$750	1	\$750	
Telephone		520	\$125	1	\$125	_
TOTAL ONE-TIME FURN. & EC	QUIP COSTS				<u>\$3,950</u>	

Department: Attorney	General's Office			Budget Unit 28201C						
Division: Litigation										
DI Name: Crime Victim	s' Advocate - Su	plemental	DI# 2282001	ı	Original FY 0	7 House Bill Section, if applicable 12.195				
Data Processing Equipme	<u>ent</u>									
Personal Computer		480	\$1,045	1	\$1,045					
Laser Printer		480	\$1,500	1	\$1,500					
Cabling		480	\$150	1	\$150					
Server, AS400		480	\$1,000	1_	\$1,000	-				
TOTAL ONE-TIME DATA	A PROCESSING I	EQUIP. COSTS			<u>\$3,695</u>					
<u>Expenses</u>										
Travel - Professional	140	\$4,100	1	\$4,100	\$1,025					
Travel - Support	140	\$600	0	\$0	\$0					
Office Expense	200	\$2,750	1	\$2,750	\$688					
Communications	760	\$3,350	1	\$3,350	\$838					
Data Processing	440	\$1,000	1	\$1,000	\$250					
Other	380	\$500	1	\$500 _	\$125					
TOTAL ONGOING EXPE	NSES			<u>\$11,700</u>	<u>\$2,926</u>					
**Personal Service, FTE		penses calculate	ed at 25%	<u>\$11,700</u>	<u>\$2,926</u>					

Department: Attorney Gene	ral's Office	•			<b>Budget Unit</b>	28201C				
Division: Litigation										
DI Name: Crime Victims' Ad	vocate - Supp	lemental	DI# 2282001		Original FY 0	7 House Bill	Section, if a	pplicable	12.195	
4. BREAK DOWN THE REQU	IEST BY BUD	GET OBJECT C	LASS JOB C	LASS AND F	UND SOURCE	IDENTIFY	ONE-TIME C	2T2O		
4. DILLAN DOWN THE HEAV	<u> </u>	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Cla	ass	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>
Victims'										
Salary/Wages Advocate	8606	8,375	0.25			0	0	8,375	0.25	8,375
Total PS		8,375	0.25	0	0.0	0	0.00	8,375	0.25	8,375
Furniture and Equipment	580	3,825						3,825		3,825
Telephone	520	125						125		125
Data Processor Equipment	480	3,695						3,695		3,695
Travel (Professional)	140	1,025						1,025		1,025
Office Expense	200	688						688		688
Communications	760	838						838		838
Data Processing	440	250						250		250
Other	380	125						125		125
			_	-				0		0
Total EE		10,571	_	0	·	0	•	10,571	•	10,571
Grand Total		18,946	0.25	0	0.0	0	0.00	18,945	0.25	18,946

eral's Office				<b>Budget Unit</b>	28201C	•			
dvocate - Sun	niemental	DI# 2282001		Original EV 0	7 House Bill	Section if a	nnlicable	12 105	
	Gov Rec GR	Gov Rec GR	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec	Gov Rec TOTAL	Gov Rec One-Time DOLLARS
8606	8,375	0.25			0	0	8,375	0.25	8,375
	8,375	0.25	0	0.0	0	0.0	8,375	0.25	8,375
580	3,825						3,825		3,825
									125
	•						•		3,695
									1,025
									688
									838
									250
380	125								125 0
	10,571	_	0		0	•	10,571	-	10,571
	18,946	0.25	0	0.0	0	0.0	18,946	0.25	18,946
		an associate	d core, separ	ately identify					unding.)
e number of	clients/individu	als served,	if applicable	<b>).</b>			ustomer sa	tisfaction r	neasure, if
VE THE PERF	ORMANCE MEAS	UREMENT T	ARGETS:						
	140   140	Gov Rec GR   DOLLARS     8606   8,375     580   3,825     520   125     480   3,695     140   1,025     200   688     760   838     440   250     380   125     10,571     18,946     RES (If new decision item has a series of clients/individual contents of clients/individual con	Gov Rec   Gov Rec   GR   GR   GR   GR   GR   GR   GR   G	Second   S	Second   Supplemental   Di# 2282001   Original FY 0	Second   Continue   Continue	Avocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   Original FY 07 House Bill Section   Original FY 07 House   Original FY 07 House   Original FY 07 House   Origina	Advocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   Advocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   Advocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   Advocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   Advocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   Original FY 07 House Bill Section For Applicable   Original	Avocate - Supplemental   Di# 2282001   Original FY 07 House Bill Section, if applicable   12.195

Department: Att	orney General				Budget Unit 2	8201C					
Division: Litigation	on				_						
DI Name: Human	Cloning Ban En	orcement - S	upplement: D	)l# 228002	Original FY 07 House Bill Section, if applicable 12.195						
1. AMOUNT OF R	REQUEST										
		upplemental E	Budget Requ	est	FY:	2007 Suppler	nental Gove	rnor's Reco	nmendation		
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	7,875	0	0	7,875	P\$	7,875	0	0	7,875		
EE	10,571	0	0	10,571	EE	10,571	0	0	10,571		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	18,446	0	0	18,446	Total _	18,446	0	0	18,446		
FTE	0.25	0.00	0.00	0.25	FTE	0.25	0.00	0.00	0.25		
POSITIONS	1	0	0	1	POSITIONS	1	0	0	1		
NUMBER OF MOI	NTHS POSITIONS	ARE NEEDE	D:	3	NUMBER OF M	IONTHS POS	ITIONS ARE	NEEDED:_	3		
Est. Fringe	3,850	0	0	3,850	Est. Fringe	3,850	0	0	3,850		
Noto: Eringoe hud	geted in House Bil	ll 5 except for o	certain fringes	budgeted	Note: Fringes b	oudgeted in Ho	ouse Bill 5 ex	cept for certa	in fringes		
vole. Filliges bud		and Conservat		_	1, , , , , ,	ly to MoDOT,	11:15				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Constitutional Amendment 2, Article III, Section 38(d) directs the Office of the Attorney General to bring civil actions to enforce the "no human cloning" limitation and other provisions of the Amendment, which include reporting requirements. Enforcement of the "no human cloning" ban and other portions of the Amendment will be accomplished through investigation and filing of civil actions. The Amendment's reporting requirements for all entities conducting human embryonic stem cell research will be enforced by a review of reports filed and the filing of injunctive actions when appropriate.

<b>Department: Attorney Gener</b>	ral	<del></del>			<b>Budget Unit</b>	28201C	
Division: Litigation				-	•		
DI Name: Human Cloning Ba	an Enforcement -	Supplementa	DI# 228002	_	Original FY	07 House Bill Section, if applicable	12.195
appropriate? How many position derive the requested levels of fu	ons do the requeste	d FTE equal a	nd for how m	any months do	you need the	ow did you determine that the requested no supplemental funding? From what source If based on new legislation, does request	or standard did you
If not, explain why.)							
<b>Human Cloning Ban Enforce</b>	ment - Suppleme	ntal					
Total Personal Services (.25 F	TE) \$7,875						
Total Expense & Equipment	\$10,571						
Total Request	\$18,446						
Fund Source	General Revenue						
Personal Services	Job Class	<u>Salary</u>	<u>FTE</u>	Total Salaries	Prorate 25%		
Assistant Attorney General	8103	\$31,500	1.00	\$31,500	\$7,875		
TOTAL PERSONAL SERVICE	<u>:s</u>		0.25		\$7,875		
Furniture & Equipment		Budget Class	Unit Cost	Quantity	<u>Total</u>		
Professional Desk		580	\$1,000	1	\$1,000		
Support Desk		580	\$1,200	0	\$0		
File Cabinet		580	\$500	1	\$500		
Professional Chair		580	\$375	1	\$375		
Support Chair		580	\$325	0	\$0		
Side Chairs		580	\$325	2	\$650		
Bookcase		580	\$550	1	\$550		
Credenza		580	\$750	1	\$750		
Telephone		520	\$125	1	\$125	_	
TOTAL ONE-TIME FURN. & E	QUIP COSTS				\$3,950		

<b>Department: Attorney Gener</b>	'al			Budget Unit 28201C							
Division: Litigation					-						
DI Name: Human Cloning Ba	an Enforcement -	Supplement: D	l# 228002	Original FY 07 House Bill Section, if applicable 12.195							
				. <u> </u>	<del></del>						
Data Processing Equipment											
Personal Computer		480	\$1,045	1	\$1,045						
Laser Printer		480	\$1,500	1	\$1,500						
Cabling		480	\$150	1	\$150						
Server, AS400		480	\$1,000	1	\$1,000						
TOTAL ONE-TIME DATA PRO	OCESSING EQUIP	P. COSTS			\$3,695						
<u>Expenses</u>											
Travel - Professional	140	\$4,100	1	\$4,100	\$1,025						
Travel - Support	140	\$600	0	\$0	\$0						
Office Expense	200	\$2,750	1	\$2,750	\$688						
Communications	760	\$3,350	1	\$3,350	\$838						
Data Processing	440	\$1,000	1	\$1,000	\$250						
Other	380	\$500	1	\$500	\$125						
TOTAL ONGOING EXPENSES	<u>s</u>			<u>\$11,700</u>	<u>\$2,926</u>						
** Personal Services, FTE and	d Ongoing Exper	nses calculated	I at 25%								

<b>Department: Attorney Gene</b>	ral				<b>Budget Unit</b>	28201C				
Division: Litigation	<del></del>									
DI Name: Human Cloning B	an Enforcemer	nt - Supplementa	DI# 228002		Original FY 0	7 House Bill	Section, if a	pplicable .	12.195	
4. BREAK DOWN THE REQ	UEST BY BUDG	ET OBJECT CL	ASS, JOB C	LASS, AND F	UND SOURCE	E. IDENTIFY	ONE-TIME C	OSTS.		
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Object Class/Job C</b>	ass	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>
Salary/Wages AAG I	8103	7,875	0.25				<u> </u>	7,875	0.25	7,875
Total PS		7,875	0.25	0	0.0	0	0.0	7,875	0.25	7,875
Furniture and Equipment	580	3,825						3,825		3,825
Telephone	520	125						125		125
Data Processor Equipment	480	3,695						3,695		3,695
Travel (Professional)	140	1,025						1,025		1,025
Office Expenses	200	688						688		688
Communications	760	838						838		838
Data Processing	440	250						250		250
Other	380	125						125		125
Total EE		10,571	_	0	•	<b>0</b>	-	10,571	•	10,571
Grand Total		18,446	0.25	0	0.0	0	0.0	18,446	0.25	18,446

Department: Attorney Gener	al				Budget Unit	28201C				
Division: Litigation DI Name: Human Cloning Ba	n Enforceme	nt - Supplement	DI# 228002	(	Original FY 0	7 House Bill	Section, if a	pplicable <sub>-</sub>	12.195	
Budget Object Class/Job Cla	ss	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary/Wages AAG I	8103	7,875	0.25					7,875	0.25	7,87
Total PS		7,875	0.25	0	0.0	0	0.0	7,875	0.25	7,875
Furniture and Equipment	580	3,825						3,825		3,825
Telephone	520	125						125		125
Data Processor Equipment	480	3,695						3,695		3,69
Travel (Professional)	140	1,025	*					1,025		1,025
Office Expenses	200	688						688		688
Communications	760	838						838		838
Data Processing	440	250						250		250
Other	380	125						125		125
Total EE		10,571	-	0		0	•	10,571	-	10,571
Grand Total		18,446	0.25	0	0.0	0	0.0	18,446	0.25	18,446
5. PERFORMANCE MEASUR	ES (If new de	cision item has a	ın associated	d core, separa	tely identify	projected per	formance w	ith & without	additional f	unding.)
5a. Provide an	effectivenes	s measure.				5b.	Provide an	efficiency r	neasure.	
5c. Provide the	number of o	elients/individua	als served,	if applicable			Provide a c available.	ustomer sa	tisfaction r	neasure, i
6. STRATEGIES TO ACHIEVE	E THE PERFO	RMANCE MEASU	JREMENT TA	ARGETS:			<del></del>			
					<u> </u>		· =-	<del> </del>		<u></u>

Department: Atto	orney General's (	Office			Budget Unit 2	28201C			
Division: Litigation	on								
DI Name: MCHR	Representation -	Supplement	tal C	)l# 2282003	Original FY 07	House Bill S	ection, if app	olicable _	12.195
1. AMOUNT OF R	REQUEST		<del></del>						<u></u>
	FY 2007 S	upplemental	<b>Budget Requ</b>	est	FY	2007 Suppler	nental Gove	rnor's Recor	nmendation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	18,750	0	0	18,750	PS	18,750		0	18,750
EE	21,140	0	0	21,140	EE	21,140	0	0	21,140
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Γotal	39,890	0	0	39,890	Total	39,890	0	0	39,890
FTE	0.50	0.00	0.00	0.50	FTE	0.50	0.00	0.00	0.50
POSITIONS	2	0	0	2	POSITIONS	2	0	0	2
NUMBER OF MON	NTHS POSITIONS	S ARE NEED	ED:	3	NUMBER OF N	MONTHS POS	ITIONS ARE	NEEDED:_	3
Est. Fringe	9,167	0	0	9,167	Est. Fringe	9,167	0	0	9,167
Note: Fringes bud	lgeted in House B	ill 5 except for	certain fringes	s budgeted	Note: Fringes b	budgeted in Ho	ouse Bill 5 ex	cept for certa	in fringes
		and Conserva	tion		budgeted direct	tly to MoDOT	Highway Pat	rol and Cons	envetion

# 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 213.126 RSMo 2004, authorizes the Office of the Attorney General to act on behalf of the Missouri Commission on Human Rights ("MCHR") as directed. The number of cases filed with MCHR has increased significantly in the last year, placing increased time, travel and other resource demands on this office. The AGO supervises the review, briefing, litigation, appeal and settlement of cases on behalf of the MCHR. Trial preparation involves significant travel for deposition, preparation of motions in the discovery process and research time.

Department: Attorney General'	s Office				Budget Unit	28201C	
Division: Litigation				-		<del></del>	
DI Name: MCHR Representatio	n - Suppleme	ental	DI# 228200	<u>-</u> 3	Original FY 0	7 House Bill Section, if applicable	12.195
			ERIVE THE	SPECIFIC REC	QUESTED AM	OUNT. (How did you determine that	t the requested number of
<u> </u>	MCHR Repres	<u>sentation</u>					
Total Personal Services (.5 FTE)		\$18,750		1			•
Total Expense & Equipment		\$21,140					
Total Request		\$39,890					
Fund Source	(	General Revenu	е				
				,			
Personal Services	Job Class	<u>Salary</u>	FTE	Total Salaries	Prorate 25%		
Assistant Attorney General	8106	\$37,500	2.00	\$75,000	\$18,750		•
TOTAL PERSONAL SERVICES			<u>0.50</u>		<u>\$18,750</u>		·
Furniture & Equipment		Budget Class	Unit Cost	Quantity	<u>Total</u>		
Professional Desk		580	\$1,000	2	\$2,000		
Support Desk		580	\$1,200	0	\$0		:
File Cabinet		580	\$500	2	\$1,000		
Professional Chair		580	\$375	2	\$750		
Support Chair		580	\$325	0	\$0		:
Side Chairs		580	\$325	4	\$1,300		
Bookcase		580	\$550	2	\$1,100		
Credenza		580	\$750	2	\$1,500		
Telephone		520	\$125	2	\$250		
TOTAL ONE-TIME FURN. & EQU	JIP COSTS				<u>\$7,900</u>		
Data Processing Equipment							
Personal Computer		480	\$1,045	2	\$2,090		
Laser Printer		480	\$1,500	2	\$3,000		
Cabling		480	\$150	2	\$300		
Server, AS400		480	\$1,000	2	\$2,000		
TOTAL ONE-TIME DATA PROCI	ESSING EQU	IP. COSTS			<u>\$7,390</u>		

Department: Attorney Ge	neral's Office	· · · · · · · · · · · · · · · · · · ·			Budget Unit	28201C			<u></u>	
Division: Litigation					_		•			
DI Name: MCHR Represe	ntation - Supplem	ental DI#	2282003		Original FY 07	' House Bill	Section, if a	pplicable	12.195	
<u>Expenses</u>										
Travel - Professional	140	\$4,100	2	\$8,200	\$2,050					
Travel - Support	140	\$600	0	\$0	\$0					
Office Expense	200	\$2,750	2	\$5,500	\$1,375					
Communications	760	\$3,350	2	\$6,700	\$1,675					
Data Processing	440	\$1,000	2	\$2,000	\$500					
Other	380	\$500	2	\$1,000 _	\$250					
TOTAL ONGOING EXPEN	<del></del>			\$23,400	<u>\$5,850</u>					
**Personal Service, FTE a	nd Ongoing Expe	nses calculated at 2	25%							
4. BREAK DOWN THE RE	QUEST BY BUDG	ET OBJECT CLASS	, JOB CLA	SS, AND FU	JND SOURCE	IDENTIFY	ONE-TIME C	OSTS.		
		Dept Req De	pt Req	Dept Reg	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Re

		Dept Req	Dept Req	Dept Req						
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Object Class/Job Class</b>	ss	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>
Salary/Wages AAG II	8103	18,750	0.50	·				18,750	0.50	18,750
Total PS		0	0.50	0	0.0	0	0.0	18,750	0.50	18,750
Furniture and Equipment	580	7,650						7,650		7,650
Telephone	520	250		•				250		250
Data Processor Equipment	480	7,390						7,390		7,390
Travel (Professional)	140	2,050						2,050		2,050
Office Expense	200	1,375						1,375		1,375
Communications	760	1,675						1,675		1,675
Data Processing	440	500						500		500
Other	380	250						250		250
Total EE		21,140	•	0		0		21,140	,	21,140
Grand Total		39,890	0.50	0	0.0	0	0.0	39,890	0.50	39,890

ral's Office				<b>Budget Unit</b>	28201C				
ition - Suppler	mental	DI# 2282003		Original FY (	7 House Bill	Section, if a	pplicable	12.195	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
ISS	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	DOLLARS	FTE	DOLLARS	FTE	<b>DOLLARS</b>
8103	18,750	0.50					18,750	0.50	18,750
	18,750	0.50	0	0.0	0	0.0	18,750	0.50	18,750
580	7,650						7,650		7,650
520	250						250		250
480	7,390						7,390		7,390
140	2,050						2,050		2,050
200	1,375						1,375		1,375
760	1,675						1,675		1,675
440	500						500		500
380	250						250		250
	21,140	_	0		0	•	21,140		21,140
	39,890	0.50	0	0.0	0	0.0	39,890	0.50	39,890
-		ın associated	d core, separa	ately identify		<u> </u>			runding.)
number of c	clients/individu	als served,	if applicable	<b>).</b>			customer sa	tisfaction r	neasure, i
E THE PERFO	RMANCE MEAS	JREMENT TA	ARGETS:			<del> </del>			
	580 520 480 140 200 760 440 380 RES (If new de	Gov Rec GR   DOLLARS   8103   18,750   18,750     18,750     18,750     140   2,050   200   1,375   760   1,675   440   500   380   250     21,140     39,890	Gov Rec   Gov Rec   GR   GR   GR   SS   DOLLARS   FTE	Gov Rec   Gov Rec   Gov Rec   GR   FED     SS   DOLLARS   FTE   DOLLARS     8103   18,750   0.50   0     18,750   0.50   0     580   7,650     520   250     480   7,390     140   2,050     200   1,375     760   1,675     440   500     380   250     21,140   0     18ES (If new decision item has an associated core, separate ferectiveness measure.	Cov Rec   Gov	Supplemental   DI# 2282003   Original FY 07 House Bill	Cov   Rec   Gov   Gov	Composition - Supplemental   Di# 2282003   Original FY 07 House Bill Section, if applicable	Cov Rec GR GR GR FED FED OTHER OTHER TOTAL TOTAL STOTAL

	REQUEST FY 2007 Sup	plemental	Budget Real	uest	FY 2	- 2007 Supplem	nental Gover	nor's Recom	mendatio
	-	Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	13,750	13,750	PS	0	0	13,750	13,750
EE '	0	0	9,820	9,820	EE	0	0	9,820	9,820
PSD	0	0	0	0	PSD	0	0	0	0
TRF _	0	0	0	0_	TRF	0	0	0	0
Total	0	0	23,570	23,570	Total	0	0	23,570	23,570
TE	0.00	0.00	0.25	0.25	FTE	0.00	0.00	0.25	0.25
POSITIONS	• 0	0	1	1	POSITIONS	0	0	1	1
IUMBER OF MO	NTHS POSITIONS	ARE NEED	ED:	3	NUMBER OF MC	ONTHS POSIT	TIONS ARE N	NEEDED: _	3
Est. Fringe	0	0	6,722	6,722	Est. Fringe	0	0	6,722	6,722
•	dgeted in House Bill	•	_	•	Note: Fringes bu	•		•	•
budgeted directly	to MoDOT, Highway	∕ Patrol, and	Conservation	7.	budgeted directly	to MoDOT, H	lighway Patro	ol, and Consei	rvation.

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 319.100 RSMo 2004, et seq., authorizes the Petroleum Storage Tank Insurance Fund ("PSTIF"), which requires tank owners to register with PSTIF and provides legal consequences for failing to do so. The AGO has undertaken an Financial Responsibility initiative with respect to tank owners to increase compliance with PSTIF. This effort has included tank owner contact, investigations and court appearances, which has increased the work load for this office. Work on the Financial Responsibility effort will continue at this or at a greater level for the next fiscal year.

Department: Attorney General's					Budget Unit 2	8201C	
Division: Agriculture and Envir	onment				_		
DI Name: PSTIF Financial Resp	onsibility		DI# 2282005		Original FY 07	House Bill Section, if applicable	12.195
2 DESCRIBE THE DETAILED A	SCHMOTIONS	LISED TO D	EDIVE THE S	DECIEIC DE	CHESTED AM	OUNT. (How did you determine that	et the requested number of
						ths do you need the supplemental t	•
• • •	• •	•	•		•	itsourcing or automation considere	_
legislation, does request tie to				cic aiteinati	ives such as ou	neodicing of automation considere	u: II based off flew
PSTIF Financial Responsibility	AFF IISCAI IIOL	e: n not, e.	Apiaiii wiiy.				
TOTAL TRANSPORTED TO STATE OF THE STATE OF T							
Total Personal Services (.25 FTE)		\$13,750					
Total Expense & Equipment		\$9,820					
Total Request		\$23,570					
Fund Source Petroleum Sto	orage Tank Insu	rance Fund					
	<u> </u>						
				<u>Total</u>			
Personal Services	Job Class	<u>Salary</u>	<u>FTE</u>	<u>Salaries</u>	Prorate 25%		
Assistant Attorney General	8106	\$55,000	1.00	\$55,000	\$13,750		
TOTAL PERSONAL SERVICES			0.25		<b>\$13,750</b>		
TOTAL! ENGOTATE OF THOSE			<u>0120</u>		<u>\$10,700</u>		
		Budget					
Furniture & Equipment		Class	Unit Cost	Quantity	<u>Total</u>		
					<del></del>		
Professional Desk		580	\$1,000	1	\$1,000		
Support Desk		580	\$1,200	0	\$0		
File Cabinet		580	\$500	1	\$500		
Professional Chair		580	\$375	1	\$375		
Support Chair		580	\$325	0	\$0		
Side Chairs		580	\$325	2			
Bookcase		580	\$550	1	\$550		
Credenza		580	\$750	1	\$750		
Telephone		520	\$125	1	\$125		
					** *=*		
TOTAL ONE-TIME FURN & EQU	IP COSTS				<u>\$3,950</u>		

וט	# 2282005	Ori	iginal FY 07	House Bill Secti	on, if applicable	12.195
		<u>.</u>				· · · · · · · · · · · · · · · · · · ·
480	\$1,045	1	\$1,045			
480	\$1,500	1	\$1,500			
480	\$150	1	\$150			
480	\$1,000	1	\$1,000			
COSTS			<u>\$3,695</u>			
			Total I	Prorate 25%		
140	\$3,000	1	\$3,000	\$750		
140	\$600	0	\$0	\$0		
200	\$2,000	1	\$2,000	\$500		
760	\$2,550	1	\$2,550	\$638		
440	\$850	. 1	\$850	\$212		
380	\$300	1	\$300	\$75		
			\$8,700	<u>\$2,175</u>		
s calculated a	at 25%			,		
	480 480 480 <b>COSTS</b> 140 140 200 760 440 380	480 \$1,500 480 \$150 480 \$1,000 COSTS  140 \$3,000 140 \$600 200 \$2,000 760 \$2,550 440 \$850	480 \$1,500 1 480 \$150 1 480 \$1,000 1  COSTS   140 \$3,000 1 140 \$600 0 200 \$2,000 1 760 \$2,550 1 440 \$850 1 380 \$300 1	480 \$1,500 1 \$1,500 480 \$150 1 \$150 480 \$1,000 1 \$1,000 COSTS \$3,695 Total  140 \$3,000 1 \$3,000 140 \$600 0 \$0  200 \$2,000 1 \$2,000 760 \$2,550 1 \$2,550 440 \$850 1 \$850 380 \$300 1 \$300  \$8,700	480 \$1,500 1 \$1,500 480 \$150 1 \$150 480 \$1,000 1 \$1,000 COSTS  S3,695  Total Prorate 25%  140 \$3,000 1 \$3,000 \$750  140 \$600 0 \$0 \$0  200 \$2,000 1 \$2,000 \$500  760 \$2,550 1 \$2,550 \$638  440 \$850 1 \$850 \$212  380 \$300 1 \$300 \$75	480 \$1,500 1 \$1,500 480 \$150 1 \$150 480 \$1,000 1 \$1,000 COSTS  \$3,695  Total Prorate 25%  140 \$3,000 1 \$3,000 \$750  140 \$600 0 \$0 \$0  200 \$2,000 1 \$2,000 \$500  760 \$2,550 1 \$2,550 \$638  440 \$850 1 \$850 \$212  380 \$300 1 \$300 \$75  \$8,700 \$2,175

Department: Attorney General'	s Office	<u> </u>	-		Budget Unit	28201C				
Division: Agriculture and Envir	onment				_					
DI Name: PSTIF Financial Resp	onsibility		DI# 2282005		Original FY 07	7 House Bill Se	ection, if app	olicable	12.195	
4. BREAK DOWN THE REQUES	ST BY BUDGE								Dont Box	Don't Don
J		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
  Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salary/Wages AAG IV	8106	0	0.00	DULLARS	0.00	13,750	0.25	13,750	0.25	
Salary/Wages AAG W	6100	U	0.00		0.00	13,730	0.25	13,750	0.25	13,750
Total PS		0	0.00	0	0.0	13,750	0.25	13,750	0.25	13,750
Furniture and Equipment	580					3,825		3,825		3,825
Telephone	520					. 125		125		125
Data Processor Equipment	480					3,695		3,695		3,695
Travel (Professional)	140					750		750		750
Office Expense	200					500		500		500
Communications	760					638		638		638
Data Processing	440					212		212		212
Other	380					75		75		75
Total EE		0	•	0		9,820	•	9,820	•	9,820
Program Distributions		0						0		0
Total PSD		0	•	0	_	0	•	0	•	0
Transfers			_		_		_	0	_	0
Total TRF		0	•	0	_	0	•	0	•	0
Grand Total		0		0.00	0.0	23,570	0.25	23,570	0.25	23,570

Department: Attorney Genera		· · ·			Budget Unit	28201C				
Division: Agriculture and End DI Name: PSTIF Financial Re			DI# 2282005		Original FY 07	7 House Bill S	ection, if app	olicable	12.195	
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class Salary/Wages AAG IV	8106	DOLLARS 0	<b>FTE</b> 0.00	DOLLARS	FTE 0.00	<b>DOLLARS</b> 13,750	<b>FTE</b> 0.25	13,750	FTE 0.25	DOLLARS 13,750
Salary/Wages AAG IV	8100	U	0.00		0.00	13,730	0.25	13,750	0.23	13,730
Total PS		0	0.00	0	0.00	13,750	0.25	13,750	0.25	13,750
Furniture and Equipment	580					3,825		3,825		3,825
Telephone	520					125		125		125
Data Processor Equipment	480					3,695		3,695		3,695
Travel (Professional)	140					750		750		750
Office Expense	200					500		500		500
Communications	760					638		638		638
Data Processing	440					212		212		212
Other	380					75		75		75
Total EE		0	•	0	-	9,820		9,820		9,820
Grand Total		0	0.00	0	0.00	23,570	0.25	23,570	0.25	23,570
5. PERFORMANCE MEASUR	ES (If new dec	ision item has	an associate	ed core, sepa	arately identify	y projected pe	rformance w	rith & withou	t additional	funding.)
5a. Provide an ε	effectiveness	measure.				5b.	Provide an	efficiency r	neasure.	
					_		Provide a c	customer sa	tisfaction ı	neasure, if
5c. Provide the	number of cl	ients/individu	iais served	, it applicab	ole.	54	available.			,
6. STRATEGIES TO ACHIEVE	THE PERFOR	RMANCE MEAS	UREMENT	TARGETS:						

Department: Attoi	rney General's (	Office			Budget Unit 28201C					
Division: Public S	afety				_					
Name: SVP Co	nditional Releas	se - Supplem	entalD	l# 2282006	Original FY 07 House Bill Section, if applicable 12.195					
. AMOUNT OF RI	EQUEST									
	FY 2007 S	upplemental	Budget Requ	uest	FY	2007 Supple	mental Gove	rnor's Recor	nmendation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
'S	15,000	0	0	15,000	PS	15,000	0	0	15,000	
E	10,571	0	0	10,571	EE	10,571	0	0	10,571	
SD	0	0	0	0	PSD	0	0	0	0	
RF	0	0	0	0	TRF	0	0	0	0	
otal	25,571	0	0	25,571	Total	25,571	0	0	25,571	
TE	0.25	0.00	0.00	0.25	FTE	0.25	0.00	0.00	0.25	
OSITIONS	1	0 .	0	1	POSITIONS	1	0	0	1	
IUMBER OF MON	THS POSITION	S ARE NEED	ED:	3	NUMBER OF N	MONTHS POS	SITIONS ARE	NEEDED: _	3	
st. Fringe	7,334	0	0	7,334	Est. Fringe	7,334	0	0	7,334	
lote: Fringes budg		•		s budgeted	Note: Fringes t	budgeted in H	ouse Bill 5 ex	cept for certa	in fringes	
lirectly to MoDOT, i	Highway Patrol,	and Conserva	ation.		budgeted direct	tly to MoDOT,	Highway Pat	rol, and Cons	ervation.	
Mh au Frinada.					Oth Fd					
Other Funds:					Other Funds:					

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 1698, et al., Section 632.505, provides a new conditional release option for former sexually violent predators ("SVPs"). The AGO's responsibilities include review of petitions for conditional release and continued representation of the Department of Mental Health in hearing procedures (Section 632.498). New duties under Section 632.505 require the AGO to file petitions seeking revocation of conditional release if the court's conditions are violated; to file charges for escape from commitment if an SVP on conditional release escapes from custody; and to give timely notice to witnesses and victims in the event that SVP does escape.

<b>Department: Attorney General's Office</b>		** <del>*</del>	<del></del>	Budget Unit 2	28201C		
Division: Public Safety				_			
DI Name: SVP Conditional Release - Su	pplemental	DI# 2282006		Original FY 07	House Bill Sec	ction, if applicable	12.195
DESCRIPTION OF THE PETALLER ASSUMPTION	FIGNO LIGED TO	DEDIVE THE O	DECIFIC DE	OUESTED AND	NINT (11		
3. DESCRIBE THE DETAILED ASSUMP					•	•	-
of FTE were appropriate? How many po							
source or standard did you derive the re			ere alternati	ves such as ou	tsourcing or au	tomation considered?	' If based on new
legislation, does request tie to TAFP fis	cal note? If not, e	explain why.)			<del></del>		·
SVP Conditional Release							
Total Personal Services ( .25 FTE)	\$15,000	1					
Total Expense & Equipment	\$10,571						
Total Request	\$25,571						
Fund Source	General Revenue						
	· · · · · · · · · · · · · · · · · · ·	4					
					<b>Prorate</b>		
Personal Services	Job Class	<u>Salary</u>	<u>FTE</u>	Total Salaries	<b>25%</b>		
Assistant Attorney General	8103	\$60,000	1.00	\$60,000	\$15,000		
TOTAL PERSONAL SERVICES			<u>0.25</u>		<u>\$15,000</u>		
Furniture & Equipment		Budget Class	Unit Cost	Quantity	Total		
Professional Desk		580	\$1,000	1	\$1,000		
Support Desk		580	\$1,200	0	\$0		
File Cabinet		580	\$500	1	\$500		
Professional Chair		580	\$375	1	\$375		
Support Chair		580	\$325	0	\$0		
Side Chairs		580	\$325	2	\$650		
Bookcase		580	\$550	1	\$550		
Credenza		580	\$750	1	\$750		
Telephone		520	\$125	1 _	\$125		
TOTAL ONE-TIME FURN. & EQUIP. COS	STS.				<u>\$3,950</u>		

<b>Department: Attorney General's Office</b>				Budget Unit 2	28201C	
Division: Public Safety				_	<del></del>	
Di Name: SVP Conditional Release - Su	ıpplemental	DI# 2282006		Original FY 07	House Bill Section, if applicable	12.195
Data Processing Equipment		· · · · · · · · · · · · · · · · · · ·				<del> </del>
Personal Computer		480	\$1,045	1	\$1,045	
Laser Printer		480	\$1,500	1	\$1,500	
Cabling		480	\$150	1	\$150	
Server, AS400		480	\$1,000	1	\$1,000	
TOTAL ONE-TIME DATA PROCESSING	EQUIP. COSTS.	<u>-</u>			<u>\$3,695</u>	
<u>Expenses</u>						
Travel - Professional	140	\$4,100	1	\$4,100	\$1,025	
Travel - Support	140	\$600	1	\$0	\$0	•
Office Expense	200	\$2,750	1	\$2,750	\$688	
Communications	760	\$3,350	1	\$3,350	\$838	
Data Processing	440	\$1,000	1	\$1,000	\$250	
Other	380	\$500	1 _	\$500	\$125	
TOTAL ONGOING EXPENSES				<u>\$11,700</u>	<u>\$2,926</u>	
**Personal Services, FTE, and Ongoing	Expenses calcu	lated at 25%.				

<b>Department: Attorney General</b>	ral's Office				<b>Budget Unit</b>	28201C				
Division: Public Safety										i
DI Name: SVP Conditional R	lelease - Supp	lemental	DI# 2282006		Original FY 0	7 House Bill	Section, if a	pplicable	12.195	
4 PREAK DOWN THE REOL	IEST DV DUD	CET OR IECT O	ASS IOR C	I ACC AND I	TIND SOURCE	E IDENTIEV	ONE TIME	COSTS		
4. BREAK DOWN THE REQU	DEST BY BUDG	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Cla	ISS	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salary/Wages AAG III	8103	15,000	0.25		<u></u>			15,000	0.25	15,000
Total PS		15,000	0.25	0	0.00	0	0.00	15,000	0.25	15,000
Furniture and Equipment	580	3,825						3,825		3,825
Telephone	520	125						125		125
Data Processor Equipment	480	3,695						3,695		3,695
Travel (Professional)	140	1,025						1,025		1,025
Office Expense	200	688						688		688
Communications	760	838						838		838
Data Processing	440	250						250		250
Other	380	125						125		125
Total EE		10,571		0		0		10,571		10,571
Grand Total		25,571	0.25	0	0.00	0	0.00	25,571	0.25	25,571
					•			<del>, ,</del>		

Department: Attorney Gener	ral's Office				Budget Unit	28201C	· · · · · · · · · · · · · · · · · · ·			
Division: Public Safety DI Name: SVP Conditional R	lelease - Supp	olemental	DI# 2282006	Original FY 07 House Bill Section, if applicable 12.195						
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Cla		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salary/Wages AAG III	8103	15,000	0.25					15,000	0.25	15,000
Total PS		15,000	0.25	0	0.0	0	0.0	15,000	0.3	15,000
Furniture and Equipment	580	3,825						3,825		3,825
Telephone	520	125						125		125
Data Processor Equipment	480	3,695						3,695		3,695
Travel (Professional)	140	1,025						1,025		1,025
Office Expense	200	688						688		688
Communications	760	838						838		838
Data Processing	440	250						250		250
Other	380	125						125		125
Total EE		10,571		0		0		10,571		10,571
Grand Total		25,571	0.25	0	0.00	0	0.00	25,571	0.25	25,571
5. PERFORMANCE MEASUR	RES (If new de	cision item has	an associate	d core, sepai	rately identify	projected po	erformance v	with & withou	ıt additional	funding.)
5a. Provide an	effectivenes	s measure.				5b.	Provide an	efficiency r	measure.	
5c. Provide the	number of o	clients/individu	uals served,	if applicabl	e.	5d.	Provide a d available.	customer sa	tisfaction r	neasure, if
6. STRATEGIES TO ACHIEV	E THE PERFO	PRMANCE MEAS	UREMENT T	ARGETS:			<u> </u>	. <u> </u>	<u> </u>	<del></del>

ATTORNEY GENERAL	DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	44,688	0.81	131,921	3.00	131.921	3.00	131,921	3.00
MO OFFICE OF PROSECUTION SERV	202,044	4.25	273,367	6.00	273,367	6.00	273,367	6.00
TOTAL - PS	246,732	5.06	405,288	9.00	405,288	9.00	405,288	9.00
EXPENSE & EQUIPMENT			•		,		,,	
ATTORNEY GENERAL	194,623	0.00	930,900	0.00	779.001	0.00	779,001	0.00
MO OFFICE OF PROSECUTION SERV	42,389	0.00	1,211,310	0.00	1,171,310	0.00	1,171,310	0.00
MO OFFICE-PROSECUTION SERVICES	103,786	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	340,798	0.00	2,292,210	0.00	2,100,311	0.00	2,100,311	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	40,147	0.00	0	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	1,970	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	42,117	0.00	0	0.00	191,899	0.00	191,899	0.00
TOTAL	629,647	5.06	2,697,498	9.00	2,697,498	9.00	2,697,498	9.00
GENERAL STRUCTURE ADJUSTMENT - 0000012	2							
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,958	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,160	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,160	0.00
GRAND TOTAL	\$629,647	5.06	\$2,697,498	9.00	\$2,697,498	9.00	\$2,709,658	9.00

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ATTORNEY GENERAL							DEC	ISION ITEM	SUMMARY
Budget Unit									
Decision Item	FY 2006	FY	2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	AC	<b>TUAL</b>	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	F	TE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF									
CORE									
FUND TRANSFERS									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

#### **CORE DECISION ITEM**

Department	ATTORNEY GE	NERAL'S OF	FICE			Budget Unit 2	28205C			
Division	MOPS	· · · · ·								
Core -	MOPS									
I. CORE FINA	NCIAL SUMMARY				<u> </u>					
	F	Y 2008 Budg	et Request				FY 200	8 Governor's	s Recommer	ndation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	131,921	273,367	405,288	_	PS	0	131,921	273,367	405,288
EE	0	779,001	1,321,310	2,100,311	Ε	EE	0	779,001	1,321,310	2,100,311 E
PSD	0	151,899	40,000	191,899		PSD	0	151,899	40,000	191,899
TRF	0	0	0	0		TRF	0	. 0	0	0
Total	0	1,062,821	1,634,677	2,697,498	<b>-</b> =	Total	0	1,062,821	1,634,677	2,679,498
FTE	0.00	3.00	6.00	9.00	)	FTE	0.00	3.00	6.00	9.00
Est. Fringe	0	64,589	133,840	198,429	7	Est. Fringe	0	64,589	133,840	198,429
Vote: An "E" is	requested for \$150,	,000 Other fu	nds in the MC	)PS		Note: Fringes b	udgeted in I	House Bill 5 e	except for cer	tain fringes
	(0844) for training 1	fees.			ļ	budgeted directl	v to MoDOT	T. Highway Pa	atrol, and Col	nservation.

### 2. CORE DESCRIPTION

The Missouri Office of Prosecution Services provides training and technical assistance to Missouri Prosecuting Attorney's pursuant to Section 56.750, et. Seq.

## 3. PROGRAM LISTING (list programs included in this core funding)

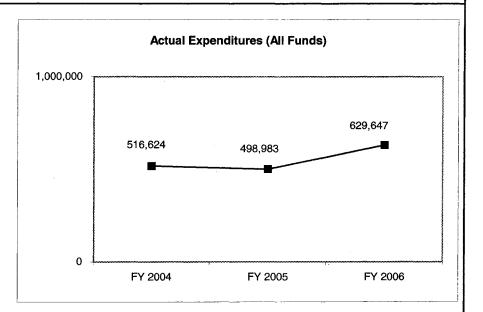
**Prosecutor Training** Prosecutor Automated Criminal History Reporting Traffic Safety Resource

#### **CORE DECISION ITEM**

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C
Division	MOPS	· · · · · · · · · · · · · · · · · · ·
Core -	MOPS	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,512,291	1,612,386	1,612,386	2,697,498
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,512,291	1,612,386	1,612,386	N/A
Actual Expenditures (All Funds)	516,624	498,983	629,647	N/A
Unexpended (All Funds)	995,667	1,113,403	982,739	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	846,876	856,105	778,290	N/A
Other	148,791	257,298	204,449	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## ATTORNEY GENERAL

## **DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	83,011	1.03	0	0.00	80,000	1.00	80,000	1.00
ASSISTANT ATTORNEY GENERAL	55,001	1.00	44,928	1.00	169,400	3.00	169,400	3.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	57,750	1.00	0	0.00	0	0.00
LEGAL SECRETARY	752	0.03	0	0.00	10,560	0.50	10,560	0.50
LEGAL INTERN	0	0.00	10,816	0.50	13,320	0.50	13,320	0.50
DIRECTOR OF ADMINISTRATION	0	0.00	70,132	1.00	0	0.00	0	0.00
FISCAL OFFICER	0	0.00	37,866	1.00	0	0.00	0	0.00
ACCTNG ANALYST I	0	0.00	32,448	1.00	0	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	41,700	1.00	95,066	2.00	63,089	2.00	63,089	2.00
ADMINISTRATIVE SECRETARY	0	0.00	17,808	0.50	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	66,268	2.00	36,290	1.00	68,919	2.00	68,919	2.00
OTHER	0	0.00	2,184	0.00	0	0.00	0	0.00
TOTAL - PS	246,732	5.06	405,288	9.00	405,288	9.00	405,288	9.00
TRAVEL, IN-STATE	36,719	0.00	172,954	0.00	101,545	0.00	101,545	0.00
TRAVEL, OUT-OF-STATE	33,629	0.00	10,817	0.00	40,552	0.00	40,552	0.00
FUEL & UTILITIES	1,966	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	20,831	0.00	39,325	0.00	52,574	0.00	52,574	0.00
PROFESSIONAL DEVELOPMENT	2,980	0.00	17,855	0.00	20,826	0.00	20,826	0.00
COMMUNICATION SERV & SUPP	6,701	0.00	11,119	0.00	12,000	0.00	12,000	0.00
PROFESSIONAL SERVICES	53,699	0.00	1,247,854	0.00	857,675	0.00	857,675	0.00
JANITORIAL SERVICES	1,611	0.00	1,001	0.00	1	0.00	1	0.00
M&R SERVICES	91,650	0.00	135,609	0.00	550,000	0.00	550,000	0.00
COMPUTER EQUIPMENT	503	0.00	281,110	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	8,039	0.00	16,441	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	4,482	0.00	244,205	0.00	75,807	0.00	75,807	0.00
REAL PROPERTY RENTALS & LEASES	2,008	0.00	230	0.00	2,001	0.00	2,001	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	8,248	0.00	21,082	0.00	30,560	0.00	30,560	0.00
MISCELLANEOUS EXPENSES	67,732	0.00	79,064	0.00	81,769	0.00	81,769	0.00
REBILLABLE EXPENSES	0	0.00	13,543	0.00	0	0.00	0	0.00
TOTAL - EE	340,798	0.00	2,292,210	0.00	2,100,311	0.00	2,100,311	0.00

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ATTORNEY GENERAL								<b>DECISION ITEM DETAIL</b>											
Budget Unit Decision Item Budget Object Class		FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE										
										MO OFFICE OF PROSECUT	TION SER								
										CORE									
PROGRAM DISTRIBUTIONS		42,117	0.00	0	0.00	191,899	0.00	191,899	0.00										
TOTAL - PD	- -	42,117	0.00	0	0.00	191,899	0.00	191,899	0.00										
GRAND TOTAL		\$629,647	5.06	\$2,697,498	9.00	\$2,697,498	9.00	\$2,697,498	9.00										
	GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00										

\$1,062,821

\$1,634,677

3.00

6.00

\$1,062,821

\$1,634,677

3.00

6.00

\$1,062,821

\$1,634,677

3.00

6.00

\$279,458

\$350,189

FEDERAL FUNDS

OTHER FUNDS

0.81

4.25

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# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	28205C		DEPARTMENT:	ATTORNEY GENERAL'S OFFICE		
BUDGET UNIT NAME:	MO OFFICE OF P	MO OFFICE OF PROSECUTION SER		MOPS		
requesting in dollar and per	rcentage terms an	d explain why the flexil	oility is needed. If fle	xpense and equipment flexibility you are xibility is being requested among divisions, and explain why the flexibility is needed.		
		DEPARTM	ENT REQUEST			
100% Flexibility						
2. Estimate how much flexi Year Budget? Please speci	•	for the budget year. H	ow much flexibility w	as used in the Prior Year Budget and the Current		
PRIOR YEAR ACTUAL AMOUNT OF FLEX	1	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
\$0						
3. Please explain how flexibilit	ty was used in the p	rior and/or current years.				
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE			

### **CORE RECONCILIATION DETAIL**

### **ATTORNEY GENERAL**

# MO OFFICE OF PROSECUTION SER

# 5. CORE RECONCILIATION DETAIL

			Budget							
			Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOE	S									
			PS	9.00		0	131,921	273,367	405,288	
			EE	0.00		0	930,900	1,361,310	2,292,210	1
			Total	9.00		0	1,062,821	1,634,677	2,697,498	-
DEPARTMENT CORI	E ADJI	USTME	NTS							
Core Reallocation	570	2318	EE	0.00		0	(151,899)	0	(151,899)	
Core Reallocation	570	7338	EE	0.00		0	0	(40,000)	(40,000)	
Core Reallocation	570	2318	PD	0.00		0	151,899	0	151,899	
Core Reallocation	570	7338	PD	0.00		0	0	40,000	40,000	
NET DEF	PARTN	MENT C	HANGES	0.00		0	0	0	0	
DEPARTMENT CORE	E REQ	UEST								
			PS	9.00		0	131,921	273,367	405,288	
			EE	0.00		0	779,001	1,321,310	2,100,311	
			PD	0.00		0	151,899	40,000	191,899	
			Total	9.00		0	1,062,821	1,634,677	2,697,498	:
GOVERNOR'S RECO	MMEN	NDED (	ORE							
			PS	9.00		0	131,921	273,367	405,288	
			EE	0.00		0	779,001	1,321,310	2,100,311	
			PD	0.00		0	151,899	40,000	191,899	
			Total	9.00		0	1,062,821	1,634,677	2,697,498	

# **FINANCIAL HISTORY**

# ATTORNEY GENERAL

### MO OFFICE OF PROSECUTION SER

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,512,291	1,612,386	1,612,386	2,697,498
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,512,291	1,612,386	1,612,386	N/A
Actual Expenditures (All Funds)	516,624	498,983	629,647	N/A
Unexpended (All Funds)	995,667	1,113,403	982,739	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	846,876	856,105	778,290	N/A
Other	148,791	257,298	204,449	N/A

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

### 1. What does this program do?

The Missouri Office of Prosecution Services supports County Prosecutors in the area of automated Criminal History Reporting to the Central Records Repository at the Missouri State Highway Patrol. Currently, 65 prosecutors offices statewide use an automated case management system. This software allows offices to collect criminal history data and electronically send reports to the Missouri State Highway Patrol as required by RSMo Sections 43.500 to 43.506.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

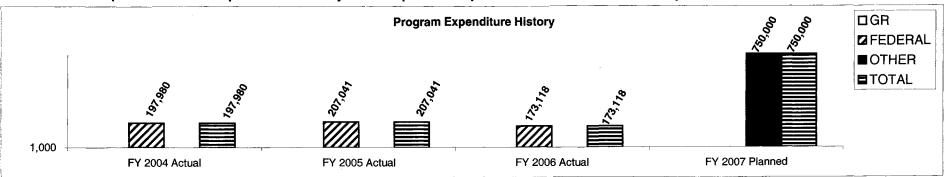
  Section 43.500 to 43.506 and Section 56.650. RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

A 10% cash match is required for the NCHIP grant, and 25% for the Byrne grant.

4. Is this a federally mandated program? If yes, please explain.

No. Federal Funding is authorized through the following Federal Grants: Omnibus Crime Control and Safe Streets Act of 1968, Section 509, Public Law 90-351, codified as amended at 42 USC 3759; Brady Handgun Violence Prevention Act, Section 106(b), Public Law 103-159, codified as amended at 4218 USC 921 et seq and Byrne Formula Grant: Omnibus Crime Control and Safe Streets Act of 1968, Public law 90-351, §501 et seq., codified as amended at 42 USC 3750 et seq.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

	artment: ATTORNEY GENERAL'S OFFICE - MOPS
	gram Name: Prosecutor Automated Criminal History Reporting gram is found in the following core budget(s): MOPS
FIO	grain is found in the following core budget(s): MOPS
7a.	Provide an effectiveness measure. 31,619 electronic criminal records were sent to the Central Repository during 2005. Since the program's inception (in 2000), 165,697 electronic records have been submitted. This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the finger-print card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system.
7b.	Provide an efficiency measure.  The case management system was designed to increase the accuracy and timeliness of reporting criminal records to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.
7c.	Provide the number of clients/individuals served, if applicable. 65 counties in Missouri
7d.	Provide a customer satisfaction measure, if available.

Department: ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name: Prosecutor Training** 

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

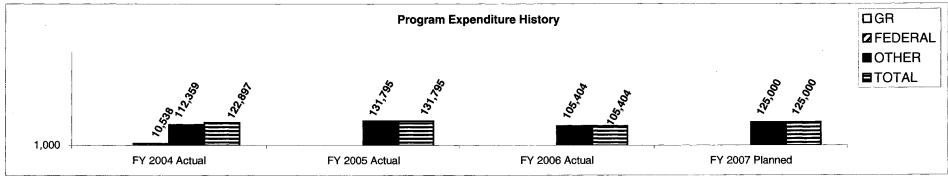
  Section 56.650, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund and Revolving Fund (Registration Fees).

	artment: ATTORNEY GENERAL'S OFFICE - MOPS
Prog	gram Name: Prosecutor Training
Prog	gram is found in the following core budget(s): MOPS
7a.	Provide an effectiveness measure.  Percent of county prosecutor offices which receive training and publications.
7b.	Provide an efficiency measure. Savings to prosecutors office by offering centralized training and publications. Consistency of information taught throughout the State.
7c.	Provide the number of clients/individuals served, if applicable.  FY 04 - 100% of all offices served as well as Law Enforcement - 1,216 attendees at conferences.  FY 05 - 100% of all offices served as well as Law Enforcement - 1,229 attendees at conferences.  FY 06 - 100% of all offices served as well as Law Enforcement - 1,170 attendees at conferences.
7d.	Provide a customer satisfaction measure, if available. Course Evaluations.

Department: ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name: Traffic Safety Resource** 

Program is found in the following core budget(s): MOPS

#### 1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This attorney serves as a liason with relevant commissions, committees, task forces and victim advocacy groups, with information then being communicated back to Missouri Prosecutor's offices.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

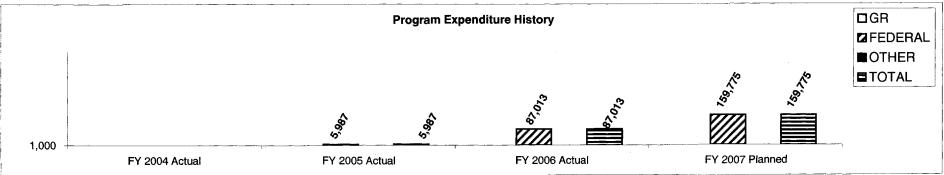
  CFDA # 20.601
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

Dep	artment: ATTORNEY GENERAL'S OFFICE - MOPS
Prog	gram Name: Traffic Safety Resource
Prog	gram is found in the following core budget(s): MOPS
7a.	Provide an effectiveness measure.  Number of prosecutors and law enforcement officers receiving specialized training on DWI issues.
7b.	Provide an efficiency measure.  Consistency of information provided to prosecutors and law enforcement officers across the state.
7c.	Provide the number of clients/individuals served, if applicable. FY 06 - 171 attendees at conferences - Prosecutors and Law Enforcement
7d.	Provide a customer satisfaction measure, if available. Course evaluations

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

FUND NAME: FUND NUMBER:	MOPS 0680			
Statute		Administratively Created	Subject To Biennial Sweep	

Interest Deposited To Fund

Subject to Other Sweeps (see notes)

Constitution

FUND OPERATIONS	FY 2006 ADJUSTED APPROP	FY 2006 ACTUAL SPENDING	FY 2007 ADJUSTED APPROP	FY 2008 REQUESTED	FY 2008 GOVERNOR RECOMMEND		
BEGINNING CASH BALANCE RECEIPTS:	505,154	505,154	862,735	36,271	36,271		
REVENUE (Cash Basis: July 1 - June 30)	697,659	697,659	792,271	797,227	797,227		
TRANSFERS IN	0	0	0	0	0		
TOTAL RECEIPTS	697,659	697,659	792,271	797,227	797,227		
TOTAL RESOURCES AVAILABLE	1,202,813	1,202,813	1,655,006	833,498	833,498		
APPROPRIATIONS (INCLUDES REAPPROP	'S):		*				
OPERATING APPROPS	424,124	265,101	1,514,419	653,117	0		
TRANSFER APPROPS	78,452	74,977	104,316	134,743	0		
CAPITAL IMPROVEMENTS APPROPS _	0.	0	0	0	0		
TOTAL APPROPRIATIONS	502,576	340,078	1,618,735	787,860	0		
BUDGET BALANCE	700,237	862,735	36,271	45,637	833,498		
UNEXPENDED APPROPRIATION *	162,498	0	0	0	0		
OTHER ADJUSTMENTS	0	0	0	0	0		
ENDING CASH BALANCE	862,735	862,735	36,271	45,637	833,498		
FUND OBLIGATIONS							
ENDING CASH BALANCE	862,735	862,735	36,271	45,637	833,498		
OTHER OBLIGATIONS							
OUTSTANDING PROJECTS	0	0	0	0	0		
CASH FLOW NEEDS	0	0	0	0	0		
TOTAL OTHER OBLIGATIONS	0	0	0	0	0		
UNOBLIGATED CASH BALANCE	862,735	862,735	36,271	45,637	833,498		

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

FUND NUMBER:	0680	
FUND PURPOSE	E: Fund 0680 serves as the operating fund for the Missouri Office of Prosecution Services pursuant to Section 56.765.2	
		—
NOTEC		
NOTES:		

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

ATTORNEY GENERAL'S OFFICE

MOPS

**DEPARTMENT:** 

**FUND NAME:** 

ATTORNEY GENERAL	DECISION ITEM SUMMARY							
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	1	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

<b>ATTORNEY</b>	GENERAL	

# **DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
MO OFFICE PROS SVC FED TRF			<u> </u>					
CORE								
FUND TRANSFERS	(	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$(	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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### **CORE RECONCILIATION DETAIL**

### **ATTORNEY GENERAL**

MO OFFICE PROS SVC FED TRF

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00		0	100,000	0	100,00	C
	Total	0.00		0	100,000	0	100,00	0
DEPARTMENT CORE REQUEST					, , , , , , , , , , , , , , , , , , , ,			_
	TRF	0.00		0	100,000	0	100,00	)
	Total	0.00		0	100,000	0	100,00	<u> </u>
GOVERNOR'S RECOMMENDED	CORE							_
	TRF	0.00		0	100,000	0	100,00	)
	Total	0.00		0	100,000	0	100,00	<u> </u>

### **FINANCIAL HISTORY**

### **ATTORNEY GENERAL**

# MO OFFICE PROS SVC FED TRF

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A